

# **Fiscal Year 2017 Subcommittee Book**

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## **Department of Labor and Workforce Development Governor's Operating Budget Request**



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## Column Definitions

**15Actual (FY15 LFD Actual)** - FY15 actual expenditures as adjusted by LFD.

**16 CC (FY16 Conference Committee)** - The FY16 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

**16 Auth (FY16 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16MgtPln (FY16 Management Plan)** - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**17Gov (FY17 Governor Request)** - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.

**16SupRPL (FY16 RPLs + Supplementals)** - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

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## Department of Labor and Workforce Development

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
<b>FY16 Conference Committee (GF Only)</b>	<b>\$62,264.7</b>			
FY16 Fiscal Notes	-			
CarryForward	-			
Misc Adjustments	-			
Multi-Years/Specials	-			
Unallocated	(418.1)			3
<b>FY16 Management Plan (GF only)</b>	<b>\$61,846.6</b>	<b>(\$418.1)</b>	<b>-0.7%</b>	
One-time Items Removed	(225.9)			
Misc Adjustments	-			
Agency Transfer In/ Out	(924.1)			
Temporary Increments (IncTs)	-			
Maintenance Increments	-			
FY17 Contractual Salary Increases	0.8			
<b>FY17 Adjusted Base Budget (GF only)</b>	<b>\$60,697.4</b>	<b>(\$1,149.2)</b>	<b>-1.9%</b>	
Unallocated	(235.3)			4
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	9.4			
FY17 Governor's UGF Increments/Decrements/Fund Changes	(796.6)			
<b>FY17 Governor's Agency Request (GF only)</b>	<b>\$59,674.9</b>	<b>(\$1,022.5)</b>	<b>-1.7%</b>	
<b>FY17 Governor's Increments, Decrements, Fund Changes and Language</b>	<b>FY17 Adjusted Base Budget (GF Only)</b>	<b>FY17 Governor's Request (GF only)</b>	<b>Change from FY17 Adj Base to FY17 Governor's Request</b>	<b>See Note:</b>
<b>Allocation</b>			<b>(\$1,022.5)</b>	
Leasing	3,500.3	3,400.3	(100.0)	7
Second Injury Fund	4,012.5	3,412.5	(600.0)	8
Fisherman's Fund	1,657.2	1,457.2	(200.0)	8
Construction Academy Training	600.0	-	(600.0)	5
Workforce Development	16,856.2	17,122.4	266.2	1
Unemployment Insurance	861.0	865.0	4.0	1
Client Services	4,539.8	4,614.8	75.0	6
Alaska Vocational Technical Center	10,205.8	10,338.1	132.3	1, 2
<b>Non-General Fund Agency Summary</b>	<b>FY17 Adjusted Base Budget</b>	<b>FY17 Governor's Request</b>	<b>Change from FY17 Adj Base to FY17 Governor's Request</b>	<b>See Note:</b>
Other State Funds (all allocations)	20,592.8	20,417.8	(175.0)	6
Federal Funds (all allocations)	94,038.1	85,438.1	(8,600.0)	9
<b>Total Non-General Funds (all allocations)</b>	<b>\$114,630.9</b>	<b>\$105,855.9</b>	<b>(\$8,775.0)</b>	
<b>Position Changes (From FY16 Authorized to Gov)</b>	<b>854</b>	<b>806</b>	<b>(48)</b>	
PFT	775	735	(40)	
PPT	71	62	(9)	
Temp	8	9	1	
<b>Governor's Capital Request</b>	<b>State Funds (GF + Other)</b>	<b>Federal Funds</b>	<b>Total</b>	<b>See Note:</b>
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
<b>TOTAL CAPITAL</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	

## Department of Labor and Workforce Development

The Department of Labor and Workforce Development (DOLWD) is responsible for providing safe and legal working conditions and advancing employment opportunities. To accomplish these goals the department provides the following core services:

- statutory and regulatory assistance and enforcement to protect Alaska's workers;
- workforce development to support Alaska hire and economic development; and
- income replacement for injured, unemployed, and permanently disabled workers.

## BUDGET SUMMARY

The FY17 Department of Labor and Workforce Development general fund operating budget submitted by the Governor on December 15, 2015 is \$1,022.5 (1.7%) *below* the FY17 Adjusted Base [(\$774.9) Unrestricted General Funds (UGF)/ (\$247.6) Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

## NEW PROGRAMS/PROGRAM EXPANSION

### 1. Technical Vocational Education Program (TVEP) Receipts: \$402.5

**VoTechEd Funding (DGF).** The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support vocational training centers around the State. Legislative appropriations occur in several departments and have been based on a formula set out in statute (AS 23.15.820 – 23.15.850). HB 278 (Chapter 15, SLA 2014) made several changes related to TVEP. For FY17, the estimated available TVEP receipts are \$13,836.0 (\$783.8 more than the amount available in FY16). Due to the Department reorganization attached to the Governor's Administrative Order No. 275, the Division of Business Partnerships was dissolved. Eight allocations that previously received (and tracked) TVEP funds were merged into a single allocation – Workforce Development – within the new Employment & Training Services appropriation. Therefore, FY17 TVEP increases are reflected in the following allocations:

- Workforce Development \$266.2
- Unemployment Insurance \$4.0
- Alaska Vocational Technical Center \$132.3

**Legislative Fiscal Analyst Comment:** Multiple allocations may inhibit efficiency, but they can provide helpful information about how funding is budgeted and expended. The Administrative Order cites the need for independent policy development by the Alaska Workforce Investment Board, but the creation of a \$32 million allocation and the dissolution of the nine business partnership and adult basic education allocations may hinder the legislature and the public from easily tracking and obtaining programmatic and regional information.

### 2. Alaska Vocational Technical Center (AVTEC) Fund Source Change from UGF to GF/Program Receipts to Support Operations: (\$74.9) UGF/\$74.9 GF/Program Receipts (DGF).

The Governor's budget submission includes a fund change which will enable AVTEC to reduce reliance on unrestricted general funds and substitute

GF/Program Receipts from increased tuition and additional fees. AVTEC's primary mission is to provide market-driven vocational and technical training to prepare state residents for jobs.

### FY16 & FY17 AGENCY UNALLOCATED REDUCTIONS

3. **FY16 Branch-Wide Unallocated Reduction: (\$418.1) UGF.** HB 2001 (Chapter 1, SSSLA 2015) included a \$29.8 million UGF unallocated reduction to be spread among Executive Branch agencies. The Governor allocated \$418.1 of the reduction to the Department of Labor and Workforce Development. The agency distributed the reductions as follows:

- **\$81.1 UGF – Commissioner and Administrative Services/ Leasing** – absorbed as a result of space consolidation efforts and department reorganization;
- **\$154.8 UGF – Business Partnerships/ Business Services** – Reduction absorbed due to consolidation efforts from Administrative Order No. 275; and
- **\$182.2 UGF – Employment and Training Services/ Workforce Services** – Reduction absorbed due to consolidation efforts from Administrative Order No. 275.

4. **FY17 Treatment of FY16 One-Time Salary Increases: (\$235.3) UGF (\$83.4 G/F Match/ \$151.9 UGF).** FY16 operating budgets for all agencies contained COLA increases totaling approximately \$57 million (\$30.3 million UGF). For FY17, legislative intent stated that individual employees would continue to be paid at FY16 levels while agencies would absorb the UGF portion of the COLA.

The Governor's FY17 request removes the UGF portion of the FY16 COLA in every allocation that received the COLA.

For all agencies except the legislature, the judicial branch and the University of Alaska, the Governor requests:

1. that the UGF portion of the COLA be restored to each affected allocation in FY17. These actions are shown with *IncM* transaction types.
2. an agency-wide unallocated reduction equal to the sum of the amounts restored within each agency. These actions are shown with *Unalloc* transaction types.

**Legislative Fiscal Analyst Comment:** Legal Services has consistently opposed unallocated appropriations at any stage of the budget process on constitutional grounds. Legislative Finance views unallocated reductions as a tool to be used sparingly in the final stages of budget negotiations, but opposes their use in early stages of the budget process.

### MAINTENANCE OF SERVICES AND FUNDING REDUCTIONS

5. **Business Partnerships/ Construction Academy Training – Reduce Grant Funding: (\$600.0) UGF.** In accordance with FY16 legislative intent, the Department of Labor and Workforce Development reduced the general fund authority supporting the Alaska Construction Academies (ACA) by \$600.0 UGF in FY17. (The remaining Construction Academy Training funding, totaling \$1,964.2 UGF, was transferred to the Workforce Development allocation as part of the division merger under Administrative Order No. 275.) The Department is currently working with ACA to identify federal and/or private funding to help backfill this reduction.

**Legislative Fiscal Analyst Recommendation:** Merging Construction Academies into Workforce Development no longer allows Construction Academies funding to be identified. In order to track the intended five-year phase-out of funding, Construction Academy Training should remain as a distinct allocation.

6. **Vocational Rehabilitation/ Client Services – Fund Source Change to Accurately Reflect Authorization for the State Portion of the Business Enterprise Program Fund: (\$75.0) VocRehab Fund (Other)/ \$75.0 VocRehab Small Business Enterprise Revolving Fund (DGF).** The Business Enterprise Program originated with the federal Randolph-Sheppard Act of 1936. The intent of the Act is to provide trained, licensed blind persons with remunerative employment, enlarge their economic opportunities, and encourage self-support through the operation of vending facilities on federal property. State law expanded this program to include vending facilities on all public property and expanded program eligibility to include those with severe disabilities other than blindness. The state portion of the enterprise fund and the federal portion of revenue are tracked separately by the Department of Revenue; this fund change aligns the budget system with the accounting system. This fund switch adjusts a previous action to display the appropriate authorization by fund source.

**Legislative Fiscal Analyst Comment:** The fund source "1237 VocRehab S" was created in the Legislative Finance budget system in FY16. This Designated General Fund code reflects the state portion of receipts from the net proceeds of vending facilities on state property. These funds are not federally restricted and may be appropriated by the legislature to aid blind or severely disabled licensees.

7. **Commissioner and Administrative Services/ Leasing – Additional Savings as a Result of Space Consolidation Efforts: (\$100.0) UGF.** The Department is reviewing and consolidating leased space to fully utilize its longest term and least expensive space and release its shortest term and most expensive leased space. The Department anticipates reducing its leased costs by \$100.0 in FY17 as a result of these efforts.
8. **Workers' Compensation Designated General Fund Reductions: (\$800.0) Total.** Reduce authority to align with anticipated revenue collections and spending for the following funds:
- (\$600.0) Second Injury Fund Reserve Account (DGF)
  - (\$200.0) Fishermen's Fund (DGF)
9. **Federal Receipt Authority Reductions: (\$8,600.0).** Decrements to align with anticipated revenue collections and spending as follows:
- Commissioner and Administrative Services/ Data Processing: \$1,000.0 Fed Receipts
  - Labor Standards and Safety/ Occupational Safety and Health: \$200.0 Fed Receipts
  - Business Partnerships/ Business Services: \$7,000.0 Fed Receipts
  - Alaska Vocational Technical Center: \$400.0

## ORGANIZATIONAL CHANGE

A significant reorganization occurred within the Department of Labor and Workforce Development with Governor's Administrative Order No. 275, dated June 10, 2015. **The Division of Business Partnerships was dissolved and functions of that division were merged into a new Division of Employment and Training Services.** Funding from the following nine allocations was transferred into the single Workforce Development allocation (within the Employment & Training Services Appropriation).

- Business Services
- Alaska Technical Center (Kotzebue)
- Southwest Alaska Vocational and Education Center Operations Grant
- Yuut Elinaurviat, Inc. People's Learning Center Operations Grant
- Northwest Alaska Career and Technical Center
- Partners for Progress in Delta, Inc.
- Amundsen Educational Center
- Ilisagvik College
- Construction Academy Training

Also, as part of the Administrative Order No. 275, the **Adult Basic Education allocation was dissolved and all funds were transferred to Workforce Development.**

**Legislative Fiscal Analyst Comment:** Multiple allocations may inhibit efficiency, but they can provide helpful information about how funding is budgeted and expended. The Administrative Order cites the need for independent policy development by the Alaska Workforce Investment Board, but the creation of a \$32 million allocation and the dissolution of the nine business partnership and adult basic education allocations (including Construction Academy Training) may hinder the legislature and the public from easily tracking and obtaining programmatic and regional information.

**In an interdepartmental reorganization, all funds related to the Designated State Entity for the Independent Living Part B Grant were transferred to the Department of Health & Social Services from Labor and Workforce Development and the Independent Living Rehabilitation Allocation in the Vocational Rehabilitation Appropriation was dissolved.** The Department of Health and Social Services (H&SS) will now be Alaska's designated state entity for that grant. The Workforce Innovation and Opportunity Act transferred oversight of the Independent Living program from the U.S. Department of Education to the U.S. Department of Health and Human Services and provided an opportunity to change designated state entities.

The Independent Living program facilitates services to Alaskans that allow them to live independently and participate in their communities. While many disabled Alaskans require Independent Living services prior to receiving vocational services from the Department of Labor and Workforce Development, the Independent Living program is not a vocational program and more closely aligns with the mission and other programs of H&SS.

## CAPITAL REQUEST

No capital projects are included for the Department of Labor and Workforce Development in the Governor's FY17 Capital budget submission.

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## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

### Numbers and Language

### Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov		[6] - [3] 2016 2016 16MgtPln to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Commissioner and Admin Svcs													
Commissioner's Office		1,285.6	1,463.4	1,187.7	0.0	1,175.4	1,187.7	-275.7	-18.8 %	0.0		12.3	1.0 %
Workforce Investment Board		425.3	675.9	654.4	0.0	654.4	554.4	-121.5	-18.0 %	-100.0	-15.3 %	-100.0	-15.3 %
Alaska Labor Relations Agency		532.7	596.5	558.3	0.0	546.7	558.3	-38.2	-6.4 %	0.0		11.6	2.1 %
Management Services		3,285.9	3,798.6	3,716.3	0.0	3,712.4	3,716.3	-82.3	-2.2 %	0.0		3.9	0.1 %
Human Resources		277.9	277.9	259.1	0.0	254.8	259.1	-18.8	-6.8 %	0.0		4.3	1.7 %
Leasing		3,829.3	3,892.8	3,500.3	0.0	3,500.3	3,400.3	-492.5	-12.7 %	-100.0	-2.9 %	-100.0	-2.9 %
Data Processing		5,845.4	7,958.2	7,907.6	0.0	7,901.5	6,907.6	-1,050.6	-13.2 %	-1,000.0	-12.6 %	-993.9	-12.6 %
Labor Market Information		4,081.1	4,823.0	4,787.0	0.0	4,757.4	4,787.0	-36.0	-0.7 %	0.0		29.6	0.6 %
Appropriation Total		19,563.2	23,486.3	22,570.7	0.0	22,502.9	21,370.7	-2,115.6	-9.0 %	-1,200.0	-5.3 %	-1,132.2	-5.0 %
Workers' Compensation													
Workers' Compensation		5,566.8	5,741.1	5,821.9	0.0	5,821.9	5,821.9	80.8	1.4 %	0.0		0.0	
Workers' Comp Appeals Comm		332.5	584.6	439.6	0.0	439.6	439.6	-145.0	-24.8 %	0.0		0.0	
WC Benefits Guaranty Fund		753.2	772.6	774.5	0.0	774.5	774.5	1.9	0.2 %	0.0		0.0	
Second Injury Fund		3,241.5	4,008.1	4,012.5	0.0	4,012.5	3,412.5	-595.6	-14.9 %	-600.0	-15.0 %	-600.0	-15.0 %
Fishermen's Fund		1,117.9	1,652.3	1,657.2	0.0	1,657.2	1,457.2	-195.1	-11.8 %	-200.0	-12.1 %	-200.0	-12.1 %
Appropriation Total		11,011.9	12,758.7	12,705.7	0.0	12,705.7	11,905.7	-853.0	-6.7 %	-800.0	-6.3 %	-800.0	-6.3 %
Labor Standards and Safety													
Wage and Hour Administration		2,445.6	2,512.3	2,400.7	0.0	2,369.8	2,400.7	-111.6	-4.4 %	0.0		30.9	1.3 %
Mechanical Inspection		2,409.6	2,952.8	2,982.1	0.0	2,982.1	2,982.1	29.3	1.0 %	0.0		0.0	
Occupational Safety and Health		5,116.2	5,911.9	5,954.3	0.0	5,940.3	5,754.3	-157.6	-2.7 %	-200.0	-3.4 %	-186.0	-3.1 %
Alaska Safety Advisory Council		125.8	125.8	160.8	0.0	160.8	160.8	35.0	27.8 %	0.0		0.0	
Appropriation Total		10,097.2	11,502.8	11,497.9	0.0	11,453.0	11,297.9	-204.9	-1.8 %	-200.0	-1.7 %	-155.1	-1.4 %
Employment Security													
Adult Basic Education		3,132.0	3,412.2	3,222.2	0.0	0.0	0.0	-3,412.2	-100.0 %	-3,222.2	-100.0 %	0.0	
Appropriation Total		3,132.0	3,412.2	3,222.2	0.0	0.0	0.0	-3,412.2	-100.0 %	-3,222.2	-100.0 %	0.0	
Business Partnerships													
Business Services		16,245.5	28,470.6	25,369.7	0.0	7,000.0	0.0	-28,470.6	-100.0 %	-25,369.7	-100.0 %	-7,000.0	-100.0 %
AK Technical Center (Kotzebue)		1,645.4	1,645.4	1,391.0	0.0	0.0	0.0	-1,645.4	-100.0 %	-1,391.0	-100.0 %	0.0	

# Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

## Numbers and Language

## Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Business Partnerships (continued)										
SW AK Voc Educ Ctr Ops Grant		543.5	543.5	454.0	0.0	0.0	0.0	-543.5 -100.0 %	-454.0 -100.0 %	0.0
Yuut Operations Grant		1,045.4	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4 -100.0 %	-1,126.0 -100.0 %	0.0
Northwest Alaska Center		748.5	748.5	548.3	0.0	0.0	0.0	-748.5 -100.0 %	-548.3 -100.0 %	0.0
Partners for Progress In Delta		328.0	348.5	375.3	0.0	0.0	0.0	-348.5 -100.0 %	-375.3 -100.0 %	0.0
Amundsen Educational Center		232.3	232.3	250.2	0.0	0.0	0.0	-232.3 -100.0 %	-250.2 -100.0 %	0.0
Ilisagvik College		0.0	0.0	625.5	0.0	0.0	0.0	0.0	-625.5 -100.0 %	0.0
Construction Academy Training		3,372.7	3,400.0	2,564.2	0.0	600.0	0.0	-3,400.0 -100.0 %	-2,564.2 -100.0 %	-600.0 -100.0 %
Rural Apprenticeship Outreach		132.6	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>24,293.9</b>	<b>36,584.2</b>	<b>32,704.2</b>	<b>0.0</b>	<b>7,600.0</b>	<b>0.0</b>	<b>-36,584.2 -100.0 %</b>	<b>-32,704.2 -100.0 %</b>	<b>-7,600.0 -100.0 %</b>
Employment & Training Services										
DETS Administration		0.0	0.0	0.0	0.0	1,357.1	1,357.1	1,357.1 >999 %	1,357.1 >999 %	0.0
Workforce Services		20,053.4	26,415.6	23,302.4	0.0	18,201.5	18,201.5	-8,214.1 -31.1 %	-5,100.9 -21.9 %	0.0
Workforce Development		0.0	0.0	0.0	0.0	32,061.0	32,336.4	32,336.4 >999 %	32,336.4 >999 %	275.4 0.9 %
Unemployment Insurance		21,233.9	28,351.8	28,739.4	0.0	28,739.4	28,743.4	391.6 1.4 %	4.0	4.0
<b>Appropriation Total</b>		<b>41,287.3</b>	<b>54,767.4</b>	<b>52,041.8</b>	<b>0.0</b>	<b>80,359.0</b>	<b>80,638.4</b>	<b>25,871.0 47.2 %</b>	<b>28,596.6 54.9 %</b>	<b>279.4 0.3 %</b>
Vocational Rehabilitation										
Voc Rehab Administration		1,061.2	1,274.1	1,290.0	0.0	1,265.0	1,265.0	-9.1 -0.7 %	-25.0 -1.9 %	0.0
Client Services		15,479.7	17,356.4	17,468.9	0.0	17,404.7	17,463.9	107.5 0.6 %	-5.0	59.2 0.3 %
Independent Living Rehab		1,764.6	1,811.2	1,272.6	0.0	0.0	0.0	-1,811.2 -100.0 %	-1,272.6 -100.0 %	0.0
Disability Determination		4,743.5	5,209.0	5,252.8	0.0	5,252.8	5,252.8	43.8 0.8 %	0.0	0.0
Special Projects		1,021.4	1,338.1	1,494.9	0.0	1,524.9	1,524.9	186.8 14.0 %	30.0 2.0 %	0.0
<b>Appropriation Total</b>		<b>24,070.4</b>	<b>26,988.8</b>	<b>26,779.2</b>	<b>0.0</b>	<b>25,447.4</b>	<b>25,506.6</b>	<b>-1,482.2 -5.5 %</b>	<b>-1,272.6 -4.8 %</b>	<b>59.2 0.2 %</b>
AVTEC										
Alaska Vocational Tech Center		12,897.4	13,947.2	13,445.2	0.0	13,401.2	13,178.3	-768.9 -5.5 %	-266.9 -2.0 %	-222.9 -1.7 %
AVTEC Facilities Maintenance		1,872.0	1,859.1	1,859.1	0.0	1,859.1	1,859.1	0.0	0.0	0.0
<b>Appropriation Total</b>		<b>14,769.4</b>	<b>15,806.3</b>	<b>15,304.3</b>	<b>0.0</b>	<b>15,260.3</b>	<b>15,037.4</b>	<b>-768.9 -4.9 %</b>	<b>-266.9 -1.7 %</b>	<b>-222.9 -1.5 %</b>

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-225.9	-225.9 <-999 %	-225.9 <-999 %	-225.9 <-999 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-225.9</b>	<b>-225.9 &lt;-999 %</b>	<b>-225.9 &lt;-999 %</b>	<b>-225.9 &lt;-999 %</b>
<b>Agency Total</b>		<b>148,225.3</b>	<b>185,306.7</b>	<b>176,826.0</b>	<b>0.0</b>	<b>175,328.3</b>	<b>165,530.8</b>	<b>-19,775.9 -10.7 %</b>	<b>-11,295.2 -6.4 %</b>	<b>-9,797.5 -5.6 %</b>
Funding Summary										
Unrestricted General (UGF)		32,645.7	33,448.0	25,831.5	0.0	24,682.3	23,907.4	-9,540.6 -28.5 %	-1,924.1 -7.4 %	-774.9 -3.1 %
Designated General (DGF)		30,981.4	34,847.5	36,015.1	0.0	36,015.1	35,767.5	920.0 2.6 %	-247.6 -0.7 %	-247.6 -0.7 %
Other State Funds (Other)		17,406.2	21,773.6	20,592.8	0.0	20,592.8	20,417.8	-1,355.8 -6.2 %	-175.0 -0.8 %	-175.0 -0.8 %
Federal Receipts (Fed)		67,192.0	95,237.6	94,386.6	0.0	94,038.1	85,438.1	-9,799.5 -10.3 %	-8,948.5 -9.5 %	-8,600.0 -9.1 %

# Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language  
Fund Groups: General Funds

Agency: Department of Labor and Workforce Development

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Commissioner and Admin Svcs										
Commissioner's Office		735.2	749.8	543.8	0.0	531.5	543.8	-206.0 -27.5 %	0.0	12.3 2.3 %
Workforce Investment Board		10.3	31.4	0.0	0.0	0.0	0.0	-31.4 -100.0 %	0.0	0.0
Alaska Labor Relations Agency		532.7	596.5	558.3	0.0	546.7	558.3	-38.2 -6.4 %	0.0	11.6 2.1 %
Management Services		215.2	215.2	103.1	0.0	99.2	103.1	-112.1 -52.1 %	0.0	3.9 3.9 %
Human Resources		277.9	277.9	259.1	0.0	254.8	259.1	-18.8 -6.8 %	0.0	4.3 1.7 %
Leasing		3,829.3	3,892.8	3,500.3	0.0	3,500.3	3,400.3	-492.5 -12.7 %	-100.0 -2.9 %	-100.0 -2.9 %
Data Processing		461.0	526.7	391.3	0.0	385.2	391.3	-135.4 -25.7 %	0.0	6.1 1.6 %
Labor Market Information		1,507.1	1,585.3	1,497.1	0.0	1,467.5	1,497.1	-88.2 -5.6 %	0.0	29.6 2.0 %
<b>Appropriation Total</b>		<b>7,568.7</b>	<b>7,875.6</b>	<b>6,853.0</b>	<b>0.0</b>	<b>6,785.2</b>	<b>6,753.0</b>	<b>-1,122.6 -14.3 %</b>	<b>-100.0 -1.5 %</b>	<b>-32.2 -0.5 %</b>
Workers' Compensation										
Workers' Compensation		5,566.8	5,741.1	5,821.9	0.0	5,821.9	5,821.9	80.8 1.4 %	0.0	0.0
Workers' Comp Appeals Comm		332.5	584.6	439.6	0.0	439.6	439.6	-145.0 -24.8 %	0.0	0.0
WC Benefits Guaranty Fund		753.2	772.6	774.5	0.0	774.5	774.5	1.9 0.2 %	0.0	0.0
Second Injury Fund		3,241.5	4,008.1	4,012.5	0.0	4,012.5	3,412.5	-595.6 -14.9 %	-600.0 -15.0 %	-600.0 -15.0 %
Fishermen's Fund		1,117.9	1,652.3	1,657.2	0.0	1,657.2	1,457.2	-195.1 -11.8 %	-200.0 -12.1 %	-200.0 -12.1 %
<b>Appropriation Total</b>		<b>11,011.9</b>	<b>12,758.7</b>	<b>12,705.7</b>	<b>0.0</b>	<b>12,705.7</b>	<b>11,905.7</b>	<b>-853.0 -6.7 %</b>	<b>-800.0 -6.3 %</b>	<b>-800.0 -6.3 %</b>
Labor Standards and Safety										
Wage and Hour Administration		1,921.0	1,893.7	1,771.0	0.0	1,740.1	1,771.0	-122.7 -6.5 %	0.0	30.9 1.8 %
Mechanical Inspection		1,725.7	2,241.9	2,263.3	0.0	2,263.3	2,263.3	21.4 1.0 %	0.0	0.0
Occupational Safety and Health		2,869.4	3,185.0	3,205.8	0.0	3,191.8	3,205.8	20.8 0.7 %	0.0	14.0 0.4 %
<b>Appropriation Total</b>		<b>6,516.1</b>	<b>7,320.6</b>	<b>7,240.1</b>	<b>0.0</b>	<b>7,195.2</b>	<b>7,240.1</b>	<b>-80.5 -1.1 %</b>	<b>0.0</b>	<b>44.9 0.6 %</b>
Employment Security										
Adult Basic Education		2,150.3	2,150.3	1,958.8	0.0	0.0	0.0	-2,150.3 -100.0 %	-1,958.8 -100.0 %	0.0
<b>Appropriation Total</b>		<b>2,150.3</b>	<b>2,150.3</b>	<b>1,958.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,150.3 -100.0 %</b>	<b>-1,958.8 -100.0 %</b>	<b>0.0</b>
Business Partnerships										
Business Services		9,684.9	11,153.7	8,022.1	0.0	0.0	0.0	-11,153.7 -100.0 %	-8,022.1 -100.0 %	0.0
AK Technical Center (Kotzebue)		1,645.4	1,645.4	1,391.0	0.0	0.0	0.0	-1,645.4 -100.0 %	-1,391.0 -100.0 %	0.0
SW AK Voc Educ Ctr Ops Grant		543.5	543.5	454.0	0.0	0.0	0.0	-543.5 -100.0 %	-454.0 -100.0 %	0.0

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Labor and Workforce Development**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Business Partnerships (continued)										
Yuut Operations Grant		1,045.4	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4 -100.0 %	-1,126.0 -100.0 %	0.0
Northwest Alaska Center		748.5	748.5	548.3	0.0	0.0	0.0	-748.5 -100.0 %	-548.3 -100.0 %	0.0
Partners for Progress In Delta		328.0	348.5	375.3	0.0	0.0	0.0	-348.5 -100.0 %	-375.3 -100.0 %	0.0
Amundsen Educational Center		232.3	232.3	250.2	0.0	0.0	0.0	-232.3 -100.0 %	-250.2 -100.0 %	0.0
Ilisagvik College		0.0	0.0	625.5	0.0	0.0	0.0	0.0	-625.5 -100.0 %	0.0
Construction Academy Training		3,372.7	3,400.0	2,564.2	0.0	600.0	0.0	-3,400.0 -100.0 %	-2,564.2 -100.0 %	-600.0 -100.0 %
Rural Apprenticeship Outreach		132.6	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>17,733.3</b>	<b>19,267.3</b>	<b>15,356.6</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>-19,267.3 -100.0 %</b>	<b>-15,356.6 -100.0 %</b>	<b>-600.0 -100.0 %</b>
Employment & Training Services										
Workforce Services		1,160.3	1,335.7	948.5	0.0	798.5	798.5	-537.2 -40.2 %	-150.0 -15.8 %	0.0
Workforce Development		0.0	0.0	0.0	0.0	16,856.2	17,131.6	17,131.6 >999 %	17,131.6 >999 %	275.4 1.6 %
Unemployment Insurance		696.3	850.9	861.0	0.0	861.0	865.0	14.1 1.7 %	4.0 0.5 %	4.0 0.5 %
<b>Appropriation Total</b>		<b>1,856.6</b>	<b>2,186.6</b>	<b>1,809.5</b>	<b>0.0</b>	<b>18,515.7</b>	<b>18,795.1</b>	<b>16,608.5 759.6 %</b>	<b>16,985.6 938.7 %</b>	<b>279.4 1.5 %</b>
Vocational Rehabilitation										
Voc Rehab Administration		3.9	3.9	0.0	0.0	0.0	0.0	-3.9 -100.0 %	0.0	0.0
Client Services		4,513.2	4,515.5	4,599.0	0.0	4,539.8	4,674.0	158.5 3.5 %	75.0 1.6 %	134.2 3.0 %
Independent Living Rehab		1,238.0	1,238.1	924.1	0.0	0.0	0.0	-1,238.1 -100.0 %	-924.1 -100.0 %	0.0
Disability Determination		1.9	1.9	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0
Special Projects		215.9	218.4	150.0	0.0	150.0	150.0	-68.4 -31.3 %	0.0	0.0
<b>Appropriation Total</b>		<b>5,972.9</b>	<b>5,977.8</b>	<b>5,673.1</b>	<b>0.0</b>	<b>4,689.8</b>	<b>4,824.0</b>	<b>-1,153.8 -19.3 %</b>	<b>-849.1 -15.0 %</b>	<b>134.2 2.9 %</b>
AVTEC										
Alaska Vocational Tech Center		10,817.3	10,758.6	10,249.8	0.0	10,205.8	10,382.9	-375.7 -3.5 %	133.1 1.3 %	177.1 1.7 %
<b>Appropriation Total</b>		<b>10,817.3</b>	<b>10,758.6</b>	<b>10,249.8</b>	<b>0.0</b>	<b>10,205.8</b>	<b>10,382.9</b>	<b>-375.7 -3.5 %</b>	<b>133.1 1.3 %</b>	<b>177.1 1.7 %</b>
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-225.9	-225.9 <-999 %	-225.9 <-999 %	-225.9 <-999 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-225.9</b>	<b>-225.9 &lt;-999 %</b>	<b>-225.9 &lt;-999 %</b>	<b>-225.9 &lt;-999 %</b>
<b>Agency Total</b>		<b>63,627.1</b>	<b>68,295.5</b>	<b>61,846.6</b>	<b>0.0</b>	<b>60,697.4</b>	<b>59,674.9</b>	<b>-8,620.6 -12.6 %</b>	<b>-2,171.7 -3.5 %</b>	<b>-1,022.5 -1.7 %</b>

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Labor and Workforce Development**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Funding Summary										
Unrestricted General (UGF)		32,645.7	33,448.0	25,831.5	0.0	24,682.3	23,907.4	-9,540.6   -28.5 %	-1,924.1   -7.4 %	-774.9   -3.1 %
Designated General (DGF)		30,981.4	34,847.5	36,015.1	0.0	36,015.1	35,767.5	920.0   2.6 %	-247.6   -0.7 %	-247.6   -0.7 %

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Department of Labor and Workforce Development**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Commissioner and Admin Svcs										
Commissioner's Office		735.2	749.8	543.8	0.0	531.5	543.8	-206.0 -27.5 %	0.0	12.3 2.3 %
Workforce Investment Board		10.3	31.4	0.0	0.0	0.0	0.0	-31.4 -100.0 %	0.0	0.0
Alaska Labor Relations Agency		532.7	596.5	558.3	0.0	546.7	558.3	-38.2 -6.4 %	0.0	11.6 2.1 %
Management Services		215.2	215.2	103.1	0.0	99.2	103.1	-112.1 -52.1 %	0.0	3.9 3.9 %
Human Resources		277.9	277.9	259.1	0.0	254.8	259.1	-18.8 -6.8 %	0.0	4.3 1.7 %
Leasing		3,829.3	3,892.8	3,500.3	0.0	3,500.3	3,400.3	-492.5 -12.7 %	-100.0 -2.9 %	-100.0 -2.9 %
Data Processing		461.0	526.7	391.3	0.0	385.2	391.3	-135.4 -25.7 %	0.0	6.1 1.6 %
Labor Market Information		1,396.2	1,458.4	1,369.8	0.0	1,340.2	1,369.8	-88.6 -6.1 %	0.0	29.6 2.2 %
<b>Appropriation Total</b>		<b>7,457.8</b>	<b>7,748.7</b>	<b>6,725.7</b>	<b>0.0</b>	<b>6,657.9</b>	<b>6,625.7</b>	<b>-1,123.0 -14.5 %</b>	<b>-100.0 -1.5 %</b>	<b>-32.2 -0.5 %</b>
Workers' Compensation										
Workers' Compensation		3.3	3.3	0.0	0.0	0.0	0.0	-3.3 -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>3.3</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3.3 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Labor Standards and Safety										
Wage and Hour Administration		1,921.0	1,893.7	1,771.0	0.0	1,740.1	1,771.0	-122.7 -6.5 %	0.0	30.9 1.8 %
Mechanical Inspection		1.3	1.3	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0
Occupational Safety and Health		1,923.5	1,973.3	1,088.2	0.0	1,074.2	1,088.2	-885.1 -44.9 %	0.0	14.0 1.3 %
<b>Appropriation Total</b>		<b>3,845.8</b>	<b>3,868.3</b>	<b>2,859.2</b>	<b>0.0</b>	<b>2,814.3</b>	<b>2,859.2</b>	<b>-1,009.1 -26.1 %</b>	<b>0.0</b>	<b>44.9 1.6 %</b>
Employment Security										
Adult Basic Education		2,150.3	2,150.3	1,958.8	0.0	0.0	0.0	-2,150.3 -100.0 %	-1,958.8 -100.0 %	0.0
<b>Appropriation Total</b>		<b>2,150.3</b>	<b>2,150.3</b>	<b>1,958.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,150.3 -100.0 %</b>	<b>-1,958.8 -100.0 %</b>	<b>0.0</b>
Business Partnerships										
Business Services		2,015.1	2,566.8	0.0	0.0	0.0	0.0	-2,566.8 -100.0 %	0.0	0.0
AK Technical Center (Kotzebue)		600.0	600.0	265.0	0.0	0.0	0.0	-600.0 -100.0 %	-265.0 -100.0 %	0.0
SW AK Voc Educ Ctr Ops Grant		195.0	195.0	78.7	0.0	0.0	0.0	-195.0 -100.0 %	-78.7 -100.0 %	0.0
Northwest Alaska Center		400.0	400.0	173.0	0.0	0.0	0.0	-400.0 -100.0 %	-173.0 -100.0 %	0.0
Construction Academy Training		3,372.7	3,400.0	2,564.2	0.0	600.0	0.0	-3,400.0 -100.0 %	-2,564.2 -100.0 %	-600.0 -100.0 %
<b>Appropriation Total</b>		<b>6,582.8</b>	<b>7,161.8</b>	<b>3,080.9</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>-7,161.8 -100.0 %</b>	<b>-3,080.9 -100.0 %</b>	<b>-600.0 -100.0 %</b>

## Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Labor and Workforce Development**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Employment & Training Services										
Workforce Services		310.8	357.4	150.0	0.0	0.0	0.0	-357.4 -100.0 %	-150.0 -100.0 %	0.0
Workforce Development		0.0	0.0	0.0	0.0	4,580.5	4,589.7	4,589.7 >999 %	4,589.7 >999 %	9.2 0.2 %
<b>Appropriation Total</b>		<b>310.8</b>	<b>357.4</b>	<b>150.0</b>	<b>0.0</b>	<b>4,580.5</b>	<b>4,589.7</b>	<b>4,232.3 &gt;999 %</b>	<b>4,439.7 &gt;999 %</b>	<b>9.2 0.2 %</b>
Vocational Rehabilitation										
Voc Rehab Administration		3.9	3.9	0.0	0.0	0.0	0.0	-3.9 -100.0 %	0.0	0.0
Client Services		4,513.2	4,515.5	4,474.0	0.0	4,414.8	4,474.0	-41.5 -0.9 %	0.0	59.2 1.3 %
Independent Living Rehab		1,238.0	1,238.1	924.1	0.0	0.0	0.0	-1,238.1 -100.0 %	-924.1 -100.0 %	0.0
Disability Determination		1.9	1.9	0.0	0.0	0.0	0.0	-1.9 -100.0 %	0.0	0.0
Special Projects		215.9	218.4	150.0	0.0	150.0	150.0	-68.4 -31.3 %	0.0	0.0
<b>Appropriation Total</b>		<b>5,972.9</b>	<b>5,977.8</b>	<b>5,548.1</b>	<b>0.0</b>	<b>4,564.8</b>	<b>4,624.0</b>	<b>-1,353.8 -22.6 %</b>	<b>-924.1 -16.7 %</b>	<b>59.2 1.3 %</b>
AVTEC										
Alaska Vocational Tech Center		6,322.0	6,180.4	5,508.8	0.0	5,464.8	5,434.7	-745.7 -12.1 %	-74.1 -1.3 %	-30.1 -0.6 %
<b>Appropriation Total</b>		<b>6,322.0</b>	<b>6,180.4</b>	<b>5,508.8</b>	<b>0.0</b>	<b>5,464.8</b>	<b>5,434.7</b>	<b>-745.7 -12.1 %</b>	<b>-74.1 -1.3 %</b>	<b>-30.1 -0.6 %</b>
Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-225.9	-225.9 <-999 %	-225.9 <-999 %	-225.9 <-999 %
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-225.9</b>	<b>-225.9 &lt;-999 %</b>	<b>-225.9 &lt;-999 %</b>	<b>-225.9 &lt;-999 %</b>
<b>Agency Total</b>		<b>32,645.7</b>	<b>33,448.0</b>	<b>25,831.5</b>	<b>0.0</b>	<b>24,682.3</b>	<b>23,907.4</b>	<b>-9,540.6 -28.5 %</b>	<b>-1,924.1 -7.4 %</b>	<b>-774.9 -3.1 %</b>
Funding Summary										
Unrestricted General (UGF)		32,645.7	33,448.0	25,831.5	0.0	24,682.3	23,907.4	-9,540.6 -28.5 %	-1,924.1 -7.4 %	-774.9 -3.1 %



## Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov		[6] - [3] 2016 16MgtPln to 17Gov		[6] - [5] 2016 17Adj Bas to 17Gov	
<b>Total</b>	148,225.3	185,306.7	176,826.0	0.0	175,328.3	165,530.8	-19,775.9	-10.7 %	-11,295.2	-6.4 %	-9,797.5	-5.6 %
<u>Objects of Expenditure</u>												
Personal Services	75,574.0	83,605.3	79,847.8	0.0	80,129.0	80,129.0	-3,476.3	-4.2 %	281.2	0.4 %	0.0	
Travel	1,074.6	1,848.5	1,650.8	0.0	1,618.9	1,583.2	-265.3	-14.4 %	-67.6	-4.1 %	-35.7	-2.2 %
Services	26,163.8	37,718.5	38,921.4	0.0	38,456.4	37,097.5	-621.0	-1.6 %	-1,823.9	-4.7 %	-1,358.9	-3.5 %
Commodities	2,361.8	2,842.1	2,804.5	0.0	2,727.7	2,860.0	17.9	0.6 %	55.5	2.0 %	132.3	4.9 %
Capital Outlay	125.5	441.9	428.5	0.0	428.5	428.5	-13.4	-3.0 %	0.0		0.0	
Grants, Benefits	42,925.6	58,850.4	53,173.0	0.0	51,967.8	43,432.6	-15,417.8	-26.2 %	-9,740.4	-18.3 %	-8,535.2	-16.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	67,192.0	95,237.6	94,386.6	0.0	94,038.1	85,438.1	-9,799.5	-10.3 %	-8,948.5	-9.5 %	-8,600.0	-9.1 %
1003 G/F Match (UGF)	8,866.7	8,960.7	7,705.7	0.0	7,588.8	7,588.8	-1,371.9	-15.3 %	-116.9	-1.5 %	0.0	
1004 Gen Fund (UGF)	23,681.0	24,387.3	18,125.8	0.0	17,093.5	16,318.6	-8,068.7	-33.1 %	-1,807.2	-10.0 %	-774.9	-4.5 %
1005 GF/Prgrm (DGF)	2,630.2	2,788.7	2,800.9	0.0	2,800.9	2,875.8	87.1	3.1 %	74.9	2.7 %	74.9	2.7 %
1007 I/A Rcpts (Other)	16,125.2	20,177.6	18,959.2	0.0	18,959.2	18,859.2	-1,318.4	-6.5 %	-100.0	-0.5 %	-100.0	-0.5 %
1031 Sec Injury (DGF)	3,241.5	4,008.1	4,012.5	0.0	4,012.5	3,412.5	-595.6	-14.9 %	-600.0	-15.0 %	-600.0	-15.0 %
1032 Fish Fund (DGF)	1,117.9	1,652.3	1,657.2	0.0	1,657.2	1,457.2	-195.1	-11.8 %	-200.0	-12.1 %	-200.0	-12.1 %
1037 GF/MH (UGF)	98.0	100.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
1049 Trng Bldg (DGF)	849.5	978.3	798.5	0.0	798.5	798.5	-179.8	-18.4 %	0.0		0.0	
1054 STEP (DGF)	7,451.9	8,423.5	8,294.1	0.0	8,294.1	8,294.1	-129.4	-1.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	299.1	93.7	93.7	0.0	93.7	93.7	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	125.0	0.0	125.0	125.0	125.0	>999 %	0.0		0.0	
1108 Stat Desig (Other)	841.6	1,177.3	1,214.9	0.0	1,214.9	1,214.9	37.6	3.2 %	0.0		0.0	
1117 VocRehab F (Other)	140.3	325.0	200.0	0.0	200.0	125.0	-200.0	-61.5 %	-75.0	-37.5 %	-75.0	-37.5 %
1151 VoTech Ed (DGF)	6,367.9	6,459.8	6,921.8	0.0	6,921.8	7,324.3	864.5	13.4 %	402.5	5.8 %	402.5	5.8 %
1157 Wrkrs Safe (DGF)	6,952.8	7,648.4	8,493.8	0.0	8,493.8	8,493.8	845.4	11.1 %	0.0		0.0	
1172 Bldg Safe (DGF)	1,616.5	2,115.8	2,136.8	0.0	2,136.8	2,136.8	21.0	1.0 %	0.0		0.0	
1203 WCBenGF (DGF)	753.2	772.6	774.5	0.0	774.5	774.5	1.9	0.2 %	0.0		0.0	
1237 VocRehab S (DGF)	0.0	0.0	125.0	0.0	125.0	200.0	200.0	>999 %	75.0	60.0 %	75.0	60.0 %

## Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov		16MgtPln to 17Gov		17Adj Bas to 17Gov	
<u>Positions</u>												
Perm Full Time	798	798	737	0	735	735	-63	-7.9 %	-2	-0.3 %	0	
Perm Part Time	70	70	64	0	62	62	-8	-11.4 %	-2	-3.1 %	0	
Temporary	9	9	9	0	9	9	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	32,645.7	33,448.0	25,831.5	0.0	24,682.3	23,907.4	-9,540.6	-28.5 %	-1,924.1	-7.4 %	-774.9	-3.1 %
Designated General (DGF)	30,981.4	34,847.5	36,015.1	0.0	36,015.1	35,767.5	920.0	2.6 %	-247.6	-0.7 %	-247.6	-0.7 %
Other State Funds (Other)	17,406.2	21,773.6	20,592.8	0.0	20,592.8	20,417.8	-1,355.8	-6.2 %	-175.0	-0.8 %	-175.0	-0.8 %
Federal Receipts (Fed)	67,192.0	95,237.6	94,386.6	0.0	94,038.1	85,438.1	-9,799.5	-10.3 %	-8,948.5	-9.5 %	-8,600.0	-9.1 %

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## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Commissioner's Office**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov		[6] - [3] 2016 2016 16MgtPln to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
<b>Total</b>	1,285.6	1,463.4	1,187.7	0.0	1,175.4	1,187.7	-275.7	-18.8 %	0.0		12.3	1.0 %
<u>Objects of Expenditure</u>												
Personal Services	1,014.5	1,202.7	947.9	0.0	935.6	947.9	-254.8	-21.2 %	0.0		12.3	1.3 %
Travel	65.0	58.7	62.6	0.0	62.6	62.6	3.9	6.6 %	0.0		0.0	
Services	184.7	192.0	164.2	0.0	164.2	164.2	-27.8	-14.5 %	0.0		0.0	
Commodities	21.4	10.0	13.0	0.0	13.0	13.0	3.0	30.0 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1003 G/F Match (UGF)	0.0	0.0	26.0	0.0	26.0	26.0	26.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	735.2	749.8	517.8	0.0	505.5	517.8	-232.0	-30.9 %	0.0		12.3	2.4 %
1007 I/A Rcpts (Other)	550.4	713.6	643.9	0.0	643.9	643.9	-69.7	-9.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	8	8	6	0	6	6	-2	-25.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	0	-1	-100.0 %	0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,131.5	916.3	45.4	161.8	8.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		517.6										
1007 I/A Rcpts (Other)		613.9										
<b>FY16 Conference Committee Total</b>		<b>1,131.5</b>	<b>916.3</b>	<b>45.4</b>	<b>161.8</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,131.5</b>	<b>916.3</b>	<b>45.4</b>	<b>161.8</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Management Services for Departmental Oversight	TrIn	56.2	31.6	17.2	2.4	5.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		26.0										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		30.0										
<b>FY16 Management Plan Total</b>		<b>1,187.7</b>	<b>947.9</b>	<b>62.6</b>	<b>164.2</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.3										
<b>FY17 Adjusted Base Total</b>		<b>1,175.4</b>	<b>935.6</b>	<b>62.6</b>	<b>164.2</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
<b>FY17 Governor Request Total</b>		<b>1,187.7</b>	<b>947.9</b>	<b>62.6</b>	<b>164.2</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Workforce Investment Board**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	425.3	675.9	654.4	0.0	654.4	554.4	-121.5	-18.0 %	-100.0	-15.3 %	-100.0	-15.3 %
<u>Objects of Expenditure</u>												
Personal Services	293.0	467.7	338.2	0.0	338.2	338.2	-129.5	-27.7 %	0.0		0.0	
Travel	29.8	34.0	42.0	0.0	42.0	42.0	8.0	23.5 %	0.0		0.0	
Services	76.8	121.3	247.8	0.0	247.8	147.8	26.5	21.8 %	-100.0	-40.4 %	-100.0	-40.4 %
Commodities	15.4	26.9	26.4	0.0	26.4	26.4	-0.5	-1.9 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	10.3	26.0	0.0	0.0	0.0	0.0	-26.0	-100.0 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	10.3	31.4	0.0	0.0	0.0	0.0	-31.4	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	415.0	644.5	654.4	0.0	654.4	554.4	-90.1	-14.0 %	-100.0	-15.3 %	-100.0	-15.3 %
<u>Positions</u>												
Perm Full Time	5	5	3	0	3	3	-2	-40.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Workforce Investment Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	654.4	477.6	34.0	116.4	26.4	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other) 654.4												
<b>FY16 Conference Committee Total</b>		654.4	477.6	34.0	116.4	26.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		654.4	477.6	34.0	116.4	26.4	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Vacant Program Coordinator I (07-5856)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Officer I (21-3027) to Employment and Training	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Services per Administrative Order 275												
Align Authority with Anticipated Expenses	LIT	0.0	-139.4	8.0	131.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		654.4	338.2	42.0	247.8	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		654.4	338.2	42.0	247.8	26.4	0.0	0.0	0.0	3	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Interagency Receipt Authority No Longer Needed	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -100.0												
<b>FY17 Governor Request Total</b>		554.4	338.2	42.0	147.8	26.4	0.0	0.0	0.0	3	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Alaska Labor Relations Agency**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	532.7	596.5	558.3	0.0	546.7	558.3	-38.2	-6.4 %	0.0		11.6	2.1 %
<u>Objects of Expenditure</u>												
Personal Services	462.3	529.6	473.3	0.0	461.7	473.3	-56.3	-10.6 %	0.0		11.6	2.5 %
Travel	3.9	6.3	9.6	0.0	9.6	9.6	3.3	52.4 %	0.0		0.0	
Services	49.0	49.4	57.1	0.0	57.1	57.1	7.7	15.6 %	0.0		0.0	
Commodities	17.5	11.2	18.3	0.0	18.3	18.3	7.1	63.4 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	532.7	596.5	558.3	0.0	546.7	558.3	-38.2	-6.4 %	0.0		11.6	2.1 %
<u>Positions</u>												
Perm Full Time	4	4	3	0	3	3	-1	-25.0 %	0		0	
Perm Part Time	0	0	1	0	1	1	1	>999 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	



# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Alaska Labor Relations Agency**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	558.3	491.4	6.3	49.4	11.2	0.0	0.0	0.0	3	1	0
1004 Gen Fund (UGF)		558.3										
<b>FY16 Conference Committee Total</b>		558.3	491.4	6.3	49.4	11.2	0.0	0.0	0.0	3	1	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		558.3	491.4	6.3	49.4	11.2	0.0	0.0	0.0	3	1	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-18.1	3.3	7.7	7.1	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		558.3	473.3	9.6	57.1	18.3	0.0	0.0	0.0	3	1	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request		-11.6										
1004 Gen Fund (UGF)		-11.6										
<b>FY17 Adjusted Base Total</b>		546.7	461.7	9.6	57.1	18.3	0.0	0.0	0.0	3	1	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.6										
<b>FY17 Governor Request Total</b>		558.3	473.3	9.6	57.1	18.3	0.0	0.0	0.0	3	1	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Management Services**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	3,285.9	3,798.6	3,716.3	0.0	3,712.4	3,716.3	-82.3	-2.2 %	0.0		3.9	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	2,996.0	3,142.8	3,210.5	0.0	3,206.6	3,210.5	67.7	2.2 %	0.0		3.9	0.1 %
Travel	21.2	18.0	18.0	0.0	18.0	18.0	0.0		0.0		0.0	
Services	244.2	571.1	440.1	0.0	440.1	440.1	-131.0	-22.9 %	0.0		0.0	
Commodities	24.5	56.7	41.7	0.0	41.7	41.7	-15.0	-26.5 %	0.0		0.0	
Capital Outlay	0.0	10.0	6.0	0.0	6.0	6.0	-4.0	-40.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,054.3	2,452.5	2,496.8	0.0	2,496.8	2,496.8	44.3	1.8 %	0.0		0.0	
1003 G/F Match (UGF)	215.2	215.2	103.1	0.0	99.2	103.1	-112.1	-52.1 %	0.0		3.9	3.9 %
1007 I/A Rcpts (Other)	1,016.4	1,130.9	1,116.4	0.0	1,116.4	1,116.4	-14.5	-1.3 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	34	34	32	0	32	32	-2	-5.9 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Management Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	3,772.5	3,164.4	18.0	533.4	51.7	5.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		2,496.8										
1003 G/F Match (UGF)		129.1										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		1,146.4										
<b>FY16 Conference Committee Total</b>		<b>3,772.5</b>	<b>3,164.4</b>	<b>18.0</b>	<b>533.4</b>	<b>51.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>3,772.5</b>	<b>3,164.4</b>	<b>18.0</b>	<b>533.4</b>	<b>51.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete Accounting Technician I (07-1105)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to the Commissioner's Office for Departmental Oversight	TrOut	-56.2	0.0	0.0	-46.2	-10.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-26.0										
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-30.0										
Align Authority with Anticipated Expenses	LIT	0.0	46.1	0.0	-47.1	0.0	1.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>3,716.3</b>	<b>3,210.5</b>	<b>18.0</b>	<b>440.1</b>	<b>41.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1003 G/F Match (UGF)		-3.9										
<b>FY17 Adjusted Base Total</b>		<b>3,712.4</b>	<b>3,206.6</b>	<b>18.0</b>	<b>440.1</b>	<b>41.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		3.9										
<b>FY17 Governor Request Total</b>		<b>3,716.3</b>	<b>3,210.5</b>	<b>18.0</b>	<b>440.1</b>	<b>41.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Human Resources**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	277.9	277.9	259.1	0.0	254.8	259.1	-18.8	-6.8 %	0.0		4.3	1.7 %
<u>Objects of Expenditure</u>												
Personal Services	198.5	197.6	211.0	0.0	212.1	216.4	18.8	9.5 %	5.4	2.6 %	4.3	2.0 %
Travel	0.3	2.0	1.0	0.0	1.0	1.0	-1.0	-50.0 %	0.0		0.0	
Services	78.8	77.8	46.6	0.0	41.2	41.2	-36.6	-47.0 %	-5.4	-11.6 %	0.0	
Commodities	0.3	0.5	0.5	0.0	0.5	0.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	277.9	277.9	259.1	0.0	254.8	259.1	-18.8	-6.8 %	0.0		4.3	1.7 %
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	* * * FY16 Conference Committee * * *										
1004 Gen Fund (UGF)		259.1	201.3	1.0	56.3	0.5	0.0	0.0	0.0	2	0	0
<b>FY16 Conference Committee Total</b>		259.1	201.3	1.0	56.3	0.5	0.0	0.0	0.0	2	0	0
<b>FY16 Authorized Total</b>		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
		259.1	201.3	1.0	56.3	0.5	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenses	LIT	* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		0.0	9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
		259.1	211.0	1.0	46.6	0.5	0.0	0.0	0.0	2	0	0
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
Adjustments in FY2017 Budget Request		-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
Align Authority with Anticipated Expenses	LIT	0.0	5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		254.8	212.1	1.0	41.2	0.5	0.0	0.0	0.0	2	0	0
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
1004 Gen Fund (UGF)		4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Governor Request Total</b>		259.1	216.4	1.0	41.2	0.5	0.0	0.0	0.0	2	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services**

**Allocation: Leasing**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	3,829.3	3,892.8	3,500.3	0.0	3,500.3	3,400.3	-492.5	-12.7 %	-100.0	-2.9 %	-100.0	-2.9 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	3,829.1	3,892.8	3,500.3	0.0	3,500.3	3,400.3	-492.5	-12.7 %	-100.0	-2.9 %	-100.0	-2.9 %
Commodities	0.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,829.3	3,892.8	3,500.3	0.0	3,500.3	3,400.3	-492.5	-12.7 %	-100.0	-2.9 %	-100.0	-2.9 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Leasing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee	ConfCom	3,581.4	0.0	0.0	3,581.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,581.4	0.0	0.0	3,581.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		3,581.4	0.0	0.0	3,581.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
Savings as a result of Space Consolidation Efforts	Unalloc	-81.1	0.0	0.0	-81.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.1	0.0	0.0	-81.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Authorized Total</b>		3,500.3	0.0	0.0	3,500.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		3,500.3	0.0	0.0	3,500.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
<b>FY17 Adjusted Base Total</b>		3,500.3	0.0	0.0	3,500.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
Savings as a result of Space Consolidation Efforts	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Governor Request Total</b>		3,400.3	0.0	0.0	3,400.3	0.0	0.0	0.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Data Processing**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	5,845.4	7,958.2	7,907.6	0.0	7,901.5	6,907.6	-1,050.6	-13.2 %	-1,000.0	-12.6 %	-993.9	-12.6 %
<u>Objects of Expenditure</u>												
Personal Services	3,702.1	4,170.9	4,124.9	0.0	4,118.8	4,124.9	-46.0	-1.1 %	0.0		6.1	0.1 %
Travel	13.9	50.7	50.7	0.0	50.7	15.0	-35.7	-70.4 %	-35.7	-70.4 %	-35.7	-70.4 %
Services	1,939.6	3,673.6	3,502.0	0.0	3,502.0	2,537.7	-1,135.9	-30.9 %	-964.3	-27.5 %	-964.3	-27.5 %
Commodities	182.3	43.0	210.0	0.0	210.0	210.0	167.0	388.4 %	0.0		0.0	
Capital Outlay	7.5	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,522.7	5,557.1	5,615.0	0.0	5,615.0	4,615.0	-942.1	-17.0 %	-1,000.0	-17.8 %	-1,000.0	-17.8 %
1004 Gen Fund (UGF)	461.0	526.7	391.3	0.0	385.2	391.3	-135.4	-25.7 %	0.0		6.1	1.6 %
1007 I/A Rcpts (Other)	1,759.3	1,874.4	1,901.3	0.0	1,901.3	1,901.3	26.9	1.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	102.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	32	32	30	0	30	30	-2	-6.3 %	0		0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	



# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Data Processing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	7,907.6	4,154.3	50.7	3,646.7	35.9	20.0	0.0	0.0	31	1	0
1002 Fed Rcpts (Fed)		5,615.0										
1004 Gen Fund (UGF)		391.3										
1007 I/A Rcpts (Other)		1,901.3										
<b>FY16 Conference Committee Total</b>		<b>7,907.6</b>	<b>4,154.3</b>	<b>50.7</b>	<b>3,646.7</b>	<b>35.9</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>7,907.6</b>	<b>4,154.3</b>	<b>50.7</b>	<b>3,646.7</b>	<b>35.9</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Micro/Network Technician II (07-1735)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-29.4	0.0	-144.7	174.1	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>7,907.6</b>	<b>4,124.9</b>	<b>50.7</b>	<b>3,502.0</b>	<b>210.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>1</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
<b>FY17 Adjusted Base Total</b>		<b>7,901.5</b>	<b>4,118.8</b>	<b>50.7</b>	<b>3,502.0</b>	<b>210.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>1</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
Reduce Authority No Longer Needed	Dec	-1,000.0	0.0	-35.7	-964.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
<b>FY17 Governor Request Total</b>		<b>6,907.6</b>	<b>4,124.9</b>	<b>15.0</b>	<b>2,537.7</b>	<b>210.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>1</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Labor Market Information**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	<b>4,081.1</b>	<b>4,823.0</b>	<b>4,787.0</b>	<b>0.0</b>	<b>4,757.4</b>	<b>4,787.0</b>	<b>-36.0</b>	<b>-0.7 %</b>	<b>0.0</b>		<b>29.6</b>	<b>0.6 %</b>
<u>Objects of Expenditure</u>												
Personal Services	3,522.8	3,862.7	3,767.7	0.0	3,738.1	3,767.7	-95.0	-2.5 %	0.0		29.6	0.8 %
Travel	36.2	61.9	61.9	0.0	61.9	61.9	0.0		0.0		0.0	
Services	500.1	825.6	884.6	0.0	884.6	884.6	59.0	7.1 %	0.0		0.0	
Commodities	22.0	57.8	57.8	0.0	57.8	57.8	0.0		0.0		0.0	
Capital Outlay	0.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	934.7	1,550.4	1,579.2	0.0	1,579.2	1,579.2	28.8	1.9 %	0.0		0.0	
1004 Gen Fund (UGF)	1,396.2	1,458.4	1,369.8	0.0	1,340.2	1,369.8	-88.6	-6.1 %	0.0		29.6	2.2 %
1007 I/A Rcpts (Other)	1,534.2	1,577.1	1,600.5	0.0	1,600.5	1,600.5	23.4	1.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	105.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.0	110.2	110.2	0.0	110.2	110.2	0.0		0.0		0.0	
1157 Wrkrs Safe (DGF)	110.9	126.9	127.3	0.0	127.3	127.3	0.4	0.3 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	37	37	34	0	34	34	-3	-8.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	1	1	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Labor Market Information**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,787.0	3,855.7	61.9	796.6	57.8	15.0	0.0	0.0	36	0	1
1002 Fed Rcpts (Fed)		1,579.2										
1004 Gen Fund (UGF)		1,369.8										
1007 I/A Rcpts (Other)		1,600.5										
1108 Stat Desig (Other)		110.2										
1157 Wrkrs Safe (DGF)		127.3										
<b>FY16 Conference Committee Total</b>		<b>4,787.0</b>	<b>3,855.7</b>	<b>61.9</b>	<b>796.6</b>	<b>57.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>4,787.0</b>	<b>3,855.7</b>	<b>61.9</b>	<b>796.6</b>	<b>57.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Vacant Statistical Technician I (07-1707) and Vacant Research Analyst II (07-5566)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-88.0	0.0	88.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>4,787.0</b>	<b>3,767.7</b>	<b>61.9</b>	<b>884.6</b>	<b>57.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>1</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.6										
<b>FY17 Adjusted Base Total</b>		<b>4,757.4</b>	<b>3,738.1</b>	<b>61.9</b>	<b>884.6</b>	<b>57.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>1</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.6										
<b>FY17 Governor Request Total</b>		<b>4,787.0</b>	<b>3,767.7</b>	<b>61.9</b>	<b>884.6</b>	<b>57.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>1</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Workers' Compensation**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	5,566.8	5,741.1	5,821.9	0.0	5,821.9	5,821.9	80.8	1.4 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	4,368.7	4,548.5	4,640.6	0.0	4,640.6	4,640.6	92.1	2.0 %	0.0		0.0	
Travel	79.6	118.8	78.0	0.0	78.0	78.0	-40.8	-34.3 %	0.0		0.0	
Services	1,003.9	857.5	987.3	0.0	987.3	987.3	129.8	15.1 %	0.0		0.0	
Commodities	71.0	151.1	72.0	0.0	72.0	72.0	-79.1	-52.3 %	0.0		0.0	
Capital Outlay	10.0	14.4	10.0	0.0	10.0	10.0	-4.4	-30.6 %	0.0		0.0	
Grants, Benefits	33.6	50.8	34.0	0.0	34.0	34.0	-16.8	-33.1 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3.3	3.3	0.0	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0	
1157 Wrks Safe (DGF)	5,563.5	5,737.8	5,821.9	0.0	5,821.9	5,821.9	84.1	1.5 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	50	50	50	0	50	50	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,821.9	4,640.6	110.8	854.2	151.1	14.4	50.8	0.0	50	0	0
1157 Wrks Safe (DGF) 5,821.9												
<b>FY16 Conference Committee Total</b>		5,821.9	4,640.6	110.8	854.2	151.1	14.4	50.8	0.0	50	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		5,821.9	4,640.6	110.8	854.2	151.1	14.4	50.8	0.0	50	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-32.8	133.1	-79.1	-4.4	-16.8	0.0	0	0	0
<b>FY16 Management Plan Total</b>		5,821.9	4,640.6	78.0	987.3	72.0	10.0	34.0	0.0	50	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		5,821.9	4,640.6	78.0	987.3	72.0	10.0	34.0	0.0	50	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		5,821.9	4,640.6	78.0	987.3	72.0	10.0	34.0	0.0	50	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Workers' Compensation Appeals Commission**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	332.5	584.6	439.6	0.0	439.6	439.6	-145.0	-24.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	233.8	315.6	293.0	0.0	293.0	293.0	-22.6	-7.2 %	0.0		0.0	
Travel	2.3	18.7	18.7	0.0	18.7	18.7	0.0		0.0		0.0	
Services	92.3	245.3	122.9	0.0	122.9	122.9	-122.4	-49.9 %	0.0		0.0	
Commodities	4.1	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1157 Wrks Safe (DGF)	332.5	584.6	439.6	0.0	439.6	439.6	-145.0	-24.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	3	3	2	0	2	2	-1	-33.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Workers' Compensation Appeals Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	* * * FY16 Conference Committee * * *										
1157 Wrks Safe (DGF) 439.6		439.6	286.1	18.7	129.8	5.0	0.0	0.0	0.0	2	0	0
<b>FY16 Conference Committee Total</b>		439.6	286.1	18.7	129.8	5.0	0.0	0.0	0.0	2	0	0
<b>FY16 Authorized Total</b>		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
		439.6	286.1	18.7	129.8	5.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenses	LIT	* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
		439.6	293.0	18.7	122.9	5.0	0.0	0.0	0.0	2	0	0
<b>FY17 Adjusted Base Total</b>		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
		439.6	293.0	18.7	122.9	5.0	0.0	0.0	0.0	2	0	0
<b>FY17 Governor Request Total</b>		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
		439.6	293.0	18.7	122.9	5.0	0.0	0.0	0.0	2	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Workers' Compensation Benefits Guaranty Fund**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	753.2	772.6	774.5	0.0	774.5	774.5	1.9	0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	77.7	89.5	89.4	0.0	91.7	91.7	2.2	2.5 %	2.3	2.6 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	201.0	275.9	212.1	0.0	209.8	209.8	-66.1	-24.0 %	-2.3	-1.1 %	0.0	
Commodities	5.1	7.2	7.2	0.0	7.2	7.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	469.4	400.0	465.8	0.0	465.8	465.8	65.8	16.5 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1203 WCBenGF (DGF)	753.2	772.6	774.5	0.0	774.5	774.5	1.9	0.2 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	1	1	1	0	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	



# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Workers' Compensation Benefits Guaranty Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	* * * FY16 Conference Committee * * *										
1203 WCBenGF (DGF) 774.5		774.5	91.4	0.0	275.9	7.2	0.0	400.0	0.0	1	0	0
<b>FY16 Conference Committee Total</b>		774.5	91.4	0.0	275.9	7.2	0.0	400.0	0.0	1	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		774.5	91.4	0.0	275.9	7.2	0.0	400.0	0.0	1	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
Align Authority with Anticipated Expenses	LIT	0.0	-2.0	0.0	-63.8	0.0	0.0	65.8	0.0	0	0	0
<b>FY16 Management Plan Total</b>		774.5	89.4	0.0	212.1	7.2	0.0	465.8	0.0	1	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
Align Authority with Anticipated Expenses	LIT	0.0	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		774.5	91.7	0.0	209.8	7.2	0.0	465.8	0.0	1	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		774.5	91.7	0.0	209.8	7.2	0.0	465.8	0.0	1	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Second Injury Fund**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
<b>Total</b>	3,241.5	4,008.1	4,012.5	0.0	4,012.5	3,412.5	-595.6   -14.9 %	-600.0   -15.0 %	-600.0   -15.0 %

Objects of Expenditure

Personal Services	198.6	215.3	216.7	0.0	219.0	219.0	3.7   1.7 %	2.3   1.1 %	0.0
Travel	0.4	1.5	1.5	0.0	1.5	1.5	0.0	0.0	0.0
Services	34.6	42.9	43.9	0.0	41.6	41.6	-1.3   -3.0 %	-2.3   -5.2 %	0.0
Commodities	6.0	4.4	6.4	0.0	6.4	6.4	2.0   45.5 %	0.0	0.0
Capital Outlay	0.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	3,001.9	3,739.0	3,739.0	0.0	3,739.0	3,139.0	-600.0   -16.0 %	-600.0   -16.0 %	-600.0   -16.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1031 Sec Injury (DGF)	3,241.5	4,008.1	4,012.5	0.0	4,012.5	3,412.5	-595.6   -14.9 %	-600.0   -15.0 %	-600.0   -15.0 %
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Positions

Perm Full Time	2	2	2	0	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Second Injury Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,012.5	219.7	1.5	42.9	4.4	5.0	3,739.0	0.0	2	0	0
1031 Sec Injury (DGF)		4,012.5	219.7	1.5	42.9	4.4	5.0	3,739.0	0.0	2	0	0
<b>FY16 Conference Committee Total</b>		4,012.5	219.7	1.5	42.9	4.4	5.0	3,739.0	0.0	2	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		4,012.5	219.7	1.5	42.9	4.4	5.0	3,739.0	0.0	2	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-3.0	0.0	1.0	2.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		4,012.5	216.7	1.5	43.9	6.4	5.0	3,739.0	0.0	2	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority with Anticipated Expenses	LIT	0.0	2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		4,012.5	219.0	1.5	41.6	6.4	5.0	3,739.0	0.0	2	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Second Injury Fund Authority No Longer Needed	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1031 Sec Injury (DGF)		-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
<b>FY17 Governor Request Total</b>		3,412.5	219.0	1.5	41.6	6.4	5.0	3,139.0	0.0	2	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation**

**Allocation: Fishermen's Fund**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
<b>Total</b>	1,117.9	1,652.3	1,657.2	0.0	1,657.2	1,457.2	-195.1   -11.8 %	-200.0   -12.1 %	-200.0   -12.1 %

Objects of Expenditure

Personal Services	210.2	245.7	239.6	0.0	234.1	234.1	-11.6   -4.7 %	-5.5   -2.3 %	0.0
Travel	9.4	16.8	16.8	0.0	16.8	16.8	0.0	0.0	0.0
Services	74.3	172.4	183.4	0.0	188.9	188.9	16.5   9.6 %	5.5   3.0 %	0.0
Commodities	8.6	17.4	17.4	0.0	17.4	17.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	815.4	1,200.0	1,200.0	0.0	1,200.0	1,000.0	-200.0   -16.7 %	-200.0   -16.7 %	-200.0   -16.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1032 Fish Fund (DGF)	1,117.9	1,652.3	1,657.2	0.0	1,657.2	1,457.2	-195.1   -11.8 %	-200.0   -12.1 %	-200.0   -12.1 %
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Positions

Perm Full Time	2	2	2	0	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation  
Allocation: Fishermen's Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,657.2	250.6	16.8	172.4	17.4	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund (DGF)		1,657.2										
<b>FY16 Conference Committee Total</b>		1,657.2	250.6	16.8	172.4	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		1,657.2	250.6	16.8	172.4	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-11.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		1,657.2	239.6	16.8	183.4	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		1,657.2	234.1	16.8	188.9	17.4	0.0	1,200.0	0.0	2	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduce Fishermen's Fund Authority No Longer Needed	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1032 Fish Fund (DGF)		-200.0										
<b>FY17 Governor Request Total</b>		1,457.2	234.1	16.8	188.9	17.4	0.0	1,000.0	0.0	2	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety**

**Allocation: Wage and Hour Administration**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	2,445.6	2,512.3	2,400.7	0.0	2,369.8	2,400.7	-111.6	-4.4 %	0.0		30.9	1.3 %
<u>Objects of Expenditure</u>												
Personal Services	1,970.5	2,014.0	2,006.4	0.0	1,998.8	2,029.7	15.7	0.8 %	23.3	1.2 %	30.9	1.5 %
Travel	18.0	38.4	19.0	0.0	19.0	19.0	-19.4	-50.5 %	0.0		0.0	
Services	441.1	439.4	360.3	0.0	340.0	340.0	-99.4	-22.6 %	-20.3	-5.6 %	0.0	
Commodities	16.0	20.5	15.0	0.0	12.0	12.0	-8.5	-41.5 %	-3.0	-20.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,921.0	1,893.7	1,771.0	0.0	1,740.1	1,771.0	-122.7	-6.5 %	0.0		30.9	1.8 %
1007 I/A Rcpts (Other)	524.6	618.6	629.7	0.0	629.7	629.7	11.1	1.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	22	22	21	0	21	21	-1	-4.5 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Appropriation: Labor Standards and Safety  
Allocation: Wage and Hour Administration**

**Agency: Department of Labor and Workforce Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,400.7	2,018.3	28.0	339.4	15.0	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		1,771.0										
1007 I/A Rcpts (Other)		629.7										
<b>FY16 Conference Committee Total</b>		<b>2,400.7</b>	<b>2,018.3</b>	<b>28.0</b>	<b>339.4</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,400.7</b>	<b>2,018.3</b>	<b>28.0</b>	<b>339.4</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-11.9	-9.0	20.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>2,400.7</b>	<b>2,006.4</b>	<b>19.0</b>	<b>360.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-30.9	-30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.9										
Align Authority With Anticipated Expenses	LIT	0.0	23.3	0.0	-20.3	-3.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>2,369.8</b>	<b>1,998.8</b>	<b>19.0</b>	<b>340.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.9										
<b>FY17 Governor Request Total</b>		<b>2,400.7</b>	<b>2,029.7</b>	<b>19.0</b>	<b>340.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety**

**Allocation: Mechanical Inspection**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	2,409.6	2,952.8	2,982.1	0.0	2,982.1	2,982.1	29.3	1.0 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,961.5	2,315.3	2,345.9	0.0	2,358.2	2,358.2	42.9	1.9 %	12.3	0.5 %	0.0	
Travel	132.4	160.0	160.0	0.0	160.0	160.0	0.0		0.0		0.0	
Services	306.9	452.5	451.2	0.0	438.9	438.9	-13.6	-3.0 %	-12.3	-2.7 %	0.0	
Commodities	8.8	25.0	25.0	0.0	25.0	25.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1.3	1.3	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	107.9	124.8	126.5	0.0	126.5	126.5	1.7	1.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	683.9	710.9	718.8	0.0	718.8	718.8	7.9	1.1 %	0.0		0.0	
1172 Bldg Safe (DGF)	1,616.5	2,115.8	2,136.8	0.0	2,136.8	2,136.8	21.0	1.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	21	21	21	0	21	21	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	



## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Appropriation: Labor Standards and Safety  
Allocation: Mechanical Inspection**

**Agency: Department of Labor and Workforce Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,982.1	2,345.9	160.0	451.2	25.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm (DGF)		126.5										
1007 I/A Rcpts (Other)		718.8										
1172 Bldg Safe (DGF)		2,136.8										
<b>FY16 Conference Committee Total</b>		<b>2,982.1</b>	<b>2,345.9</b>	<b>160.0</b>	<b>451.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>2,982.1</b>	<b>2,345.9</b>	<b>160.0</b>	<b>451.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>2,982.1</b>	<b>2,345.9</b>	<b>160.0</b>	<b>451.2</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority With Anticipated Expenses	LIT	0.0	12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>2,982.1</b>	<b>2,358.2</b>	<b>160.0</b>	<b>438.9</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>2,982.1</b>	<b>2,358.2</b>	<b>160.0</b>	<b>438.9</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety**

**Allocation: Occupational Safety and Health**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	5,116.2	5,911.9	5,954.3	0.0	5,940.3	5,754.3	-157.6	-2.7 %	-200.0	-3.4 %	-186.0	-3.1 %
<u>Objects of Expenditure</u>												
Personal Services	3,458.0	3,632.2	3,675.6	0.0	3,697.0	3,711.0	78.8	2.2 %	35.4	1.0 %	14.0	0.4 %
Travel	193.4	285.4	285.4	0.0	275.4	275.4	-10.0	-3.5 %	-10.0	-3.5 %	0.0	
Services	1,341.9	1,844.3	1,843.3	0.0	1,843.3	1,643.3	-201.0	-10.9 %	-200.0	-10.9 %	-200.0	-10.9 %
Commodities	114.5	150.0	150.0	0.0	124.6	124.6	-25.4	-16.9 %	-25.4	-16.9 %	0.0	
Capital Outlay	8.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,969.1	2,414.5	2,433.6	0.0	2,433.6	2,233.6	-180.9	-7.5 %	-200.0	-8.2 %	-200.0	-8.2 %
1003 G/F Match (UGF)	1,920.5	1,970.3	1,085.2	0.0	1,071.2	1,085.2	-885.1	-44.9 %	0.0		14.0	1.3 %
1004 Gen Fund (UGF)	3.0	3.0	3.0	0.0	3.0	3.0	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	0.0	12.6	12.6	0.0	12.6	12.6	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	277.7	312.4	314.9	0.0	314.9	314.9	2.5	0.8 %	0.0		0.0	
1157 Wrkrs Safe (DGF)	945.9	1,199.1	2,105.0	0.0	2,105.0	2,105.0	905.9	75.5 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	38	38	38	0	38	38	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety  
Allocation: Occupational Safety and Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,954.3	3,675.6	285.4	1,843.3	150.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,433.6										
1003 G/F Match (UGF)		1,085.2										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		314.9										
1157 Wrkrs Safe (DGF)		2,105.0										
<b>FY16 Conference Committee Total</b>		<b>5,954.3</b>	<b>3,675.6</b>	<b>285.4</b>	<b>1,843.3</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>5,954.3</b>	<b>3,675.6</b>	<b>285.4</b>	<b>1,843.3</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		<b>5,954.3</b>	<b>3,675.6</b>	<b>285.4</b>	<b>1,843.3</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1003 G/F Match (UGF)		-14.0										
Align Authority With Anticipated Expenses	LIT	0.0	35.4	-10.0	0.0	-25.4	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>5,940.3</b>	<b>3,697.0</b>	<b>275.4</b>	<b>1,843.3</b>	<b>124.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		14.0										
Reduce Authority No Longer Needed	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
<b>FY17 Governor Request Total</b>		<b>5,754.3</b>	<b>3,711.0</b>	<b>275.4</b>	<b>1,643.3</b>	<b>124.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Labor Standards and Safety**

**Allocation: Alaska Safety Advisory Council**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	125.8	125.8	160.8	0.0	160.8	160.8	35.0	27.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Services	70.1	75.8	95.8	0.0	95.8	95.8	20.0	26.4 %	0.0		0.0	
Commodities	55.7	45.0	60.0	0.0	60.0	60.0	15.0	33.3 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1108 Stat Desig (Other)	125.8	125.8	160.8	0.0	160.8	160.8	35.0	27.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Appropriation: Labor Standards and Safety  
Allocation: Alaska Safety Advisory Council**

**Agency: Department of Labor and Workforce Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	* * * FY16 Conference Committee * * *										
1108 Stat Desig (Other) 160.8		160.8	0.0	5.0	110.8	45.0	0.0	0.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		160.8	0.0	5.0	110.8	45.0	0.0	0.0	0.0	0	0	0
<b>FY16 Authorized Total</b>		160.8	0.0	5.0	110.8	45.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority with Anticipated Expenses	LIT	* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		0.0	0.0	0.0	-15.0	15.0	0.0	0.0	0.0	0	0	0
		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Governor Request Total</b>		160.8	0.0	5.0	95.8	60.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment Security**

**Allocation: Adult Basic Education**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov		[6] - [3] 2016 2016 16MgtPln to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Total	3,132.0	3,412.2	3,222.2	0.0	0.0	0.0	-3,412.2	-100.0 %	-3,222.2	-100.0 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	364.3	362.8	245.7	0.0	0.0	0.0	-362.8	-100.0 %	-245.7	-100.0 %	0.0	
Travel	9.0	16.8	16.8	0.0	0.0	0.0	-16.8	-100.0 %	-16.8	-100.0 %	0.0	
Services	116.7	150.1	125.1	0.0	0.0	0.0	-150.1	-100.0 %	-125.1	-100.0 %	0.0	
Commodities	6.9	31.8	31.8	0.0	0.0	0.0	-31.8	-100.0 %	-31.8	-100.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	2,635.1	2,850.7	2,802.8	0.0	0.0	0.0	-2,850.7	-100.0 %	-2,802.8	-100.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	981.7	1,261.9	1,263.4	0.0	0.0	0.0	-1,261.9	-100.0 %	-1,263.4	-100.0 %	0.0	
1003 G/F Match (UGF)	2,150.3	2,150.3	1,958.8	0.0	0.0	0.0	-2,150.3	-100.0 %	-1,958.8	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	3	3	2	0	0	0	-3	-100.0 %	-2	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Appropriation: Employment Security  
Allocation: Adult Basic Education**

**Agency: Department of Labor and Workforce Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,222.2	370.3	16.8	125.1	31.8	0.0	2,678.2	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,263.4										
1003 G/F Match (UGF)		1,958.8										
<b>FY16 Conference Committee Total</b>		3,222.2	370.3	16.8	125.1	31.8	0.0	2,678.2	0.0	3	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		3,222.2	370.3	16.8	125.1	31.8	0.0	2,678.2	0.0	3	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Employment Security Analyst II (21-3041) to Unemployment Insurance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-124.6	0.0	0.0	0.0	0.0	124.6	0.0	0	0	0
<b>FY16 Management Plan Total</b>		3,222.2	245.7	16.8	125.1	31.8	0.0	2,802.8	0.0	2	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Authority and Positions to Workforce Development as a Result of Administrative Order 275	TrOut	-3,222.2	-245.7	-16.8	-125.1	-31.8	0.0	-2,802.8	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-1,263.4										
1003 G/F Match (UGF)		-1,958.8										
<b>FY17 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Business Services**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
<b>Total</b>	16,245.5	28,470.6	25,369.7	0.0	7,000.0	0.0	-28,470.6 -100.0 %	-25,369.7 -100.0 %	-7,000.0 -100.0 %

Objects of Expenditure

Personal Services	2,067.5	2,736.3	0.0	0.0	0.0	0.0	-2,736.3 -100.0 %	0.0	0.0
Travel	31.7	120.0	0.0	0.0	0.0	0.0	-120.0 -100.0 %	0.0	0.0
Services	803.1	2,046.3	4,893.3	0.0	0.0	0.0	-2,046.3 -100.0 %	-4,893.3 -100.0 %	0.0
Commodities	19.8	29.2	0.0	0.0	0.0	0.0	-29.2 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,323.4	23,538.8	20,476.4	0.0	7,000.0	0.0	-23,538.8 -100.0 %	-20,476.4 -100.0 %	-7,000.0 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	6,491.4	16,806.3	16,835.7	0.0	7,000.0	0.0	-16,806.3 -100.0 %	-16,835.7 -100.0 %	-7,000.0 -100.0 %
1004 Gen Fund (UGF)	2,015.1	2,566.8	0.0	0.0	0.0	0.0	-2,566.8 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	69.2	510.6	511.9	0.0	0.0	0.0	-510.6 -100.0 %	-511.9 -100.0 %	0.0
1054 STEP (DGF)	6,971.9	7,869.0	7,883.6	0.0	0.0	0.0	-7,869.0 -100.0 %	-7,883.6 -100.0 %	0.0
1151 VoTech Ed (DGF)	697.9	717.9	138.5	0.0	0.0	0.0	-717.9 -100.0 %	-138.5 -100.0 %	0.0

Positions

Perm Full Time	26	26	0	0	0	0	-26 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**  
**Allocation: Business Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	25,524.5	2,713.6	120.0	2,030.5	29.2	0.0	20,631.2	0.0	25	0	0
1002 Fed Rcpts (Fed)		16,835.7										
1004 Gen Fund (UGF)		154.8										
1007 I/A Rcpts (Other)		511.9										
1054 STEP (DGF)		7,883.6										
1151 VoTech Ed (DGF)		138.5										
<b>FY16 Conference Committee Total</b>		<b>25,524.5</b>	<b>2,713.6</b>	<b>120.0</b>	<b>2,030.5</b>	<b>29.2</b>	<b>0.0</b>	<b>20,631.2</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Savings as a result of Integrated Workforce Development Services per Administrative Order 275	Unalloc	-154.8	0.0	0.0	0.0	0.0	0.0	-154.8	0.0	0	0	0
1004 Gen Fund (UGF)		-154.8										
<b>FY16 Authorized Total</b>		<b>25,369.7</b>	<b>2,713.6</b>	<b>120.0</b>	<b>2,030.5</b>	<b>29.2</b>	<b>0.0</b>	<b>20,476.4</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete Seven Vacant Positions per Administrative Order 275	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer 16 Positions to Employment and Training Services per Administrative Order 275	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
Transfer Two Vacant Program Coordinators (07-1036, 07-5959) to Disability Determination to Address Increasing Workload	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Comply with Administrative Order 275	LIT	0.0	-2,713.6	-120.0	2,862.8	-29.2	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>25,369.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,893.3</b>	<b>0.0</b>	<b>0.0</b>	<b>20,476.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	-18,369.7	0.0	0.0	-4,893.3	0.0	0.0	-13,476.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9,835.7										
1007 I/A Rcpts (Other)		-511.9										
1054 STEP (DGF)		-7,883.6										
1151 VoTech Ed (DGF)		-138.5										
<b>FY17 Adjusted Base Total</b>		<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Reduce Authority No Longer Needed	Dec	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7,000.0										
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Alaska Technical Center (Kotzebue)**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	1,645.4	1,645.4	1,391.0	0.0	0.0	0.0	-1,645.4	-100.0 %	-1,391.0	-100.0 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,645.4	1,645.4	1,391.0	0.0	0.0	0.0	-1,645.4	-100.0 %	-1,391.0	-100.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	600.0	600.0	265.0	0.0	0.0	0.0	-600.0	-100.0 %	-265.0	-100.0 %	0.0	
1151 VoTech Ed (DGF)	1,045.4	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4	-100.0 %	-1,126.0	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**  
**Allocation: Alaska Technical Center (Kotzebue)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		265.0										
1151 VoTech Ed (DGF)		1,126.0										
<b>FY16 Conference Committee Total</b>		<b>1,391.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,391.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>1,391.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,391.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
<b>FY16 Management Plan Total</b>		<b>1,391.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,391.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	-1,391.0	0.0	0.0	0.0	0.0	0.0	-1,391.0	0.0	0	0	0
1004 Gen Fund (UGF)		-265.0										
1151 VoTech Ed (DGF)		-1,126.0										
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov		[6] - [3] 2016 2016 16MgtPln to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
<b>Total</b>	543.5	543.5	454.0	0.0	0.0	0.0	-543.5	-100.0 %	-454.0	-100.0 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	543.5	543.5	454.0	0.0	0.0	0.0	-543.5	-100.0 %	-454.0	-100.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	195.0	195.0	78.7	0.0	0.0	0.0	-195.0	-100.0 %	-78.7	-100.0 %	0.0	
1151 VoTech Ed (DGF)	348.5	348.5	375.3	0.0	0.0	0.0	-348.5	-100.0 %	-375.3	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	* * * FY16 Conference Committee * * *										
1004 Gen Fund (UGF) 78.7		454.0	0.0	0.0	0.0	0.0	0.0	454.0	0.0	0	0	0
1151 VoTech Ed (DGF) 375.3												
<b>FY16 Conference Committee Total</b>		454.0	0.0	0.0	0.0	0.0	0.0	454.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		454.0	0.0	0.0	0.0	0.0	0.0	454.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		454.0	0.0	0.0	0.0	0.0	0.0	454.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	-454.0	0.0	0.0	0.0	0.0	0.0	-454.0	0.0	0	0	0
1004 Gen Fund (UGF) -78.7												
1151 VoTech Ed (DGF) -375.3												
<b>FY17 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
<b>Total</b>	1,045.4	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4 -100.0 %	-1,126.0 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,045.4	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4 -100.0 %	-1,126.0 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	1,045.4	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4 -100.0 %	-1,126.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee	ConfCom	1,126.0	0.0	0.0	0.0	0.0	0.0	1,126.0	0.0	0	0	0
1151 VoTech Ed (DGF)		1,126.0	0.0	0.0	0.0	0.0	0.0	1,126.0	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		1,126.0	0.0	0.0	0.0	0.0	0.0	1,126.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		1,126.0	0.0	0.0	0.0	0.0	0.0	1,126.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		1,126.0	0.0	0.0	0.0	0.0	0.0	1,126.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	-1,126.0	0.0	0.0	0.0	0.0	0.0	-1,126.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-1,126.0	0.0	0.0	0.0	0.0	0.0	-1,126.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Northwest Alaska Career and Technical Center**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	748.5	748.5	548.3	0.0	0.0	0.0	-748.5 -100.0 %	-548.3 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	748.5	748.5	548.3	0.0	0.0	0.0	-748.5 -100.0 %	-548.3 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	400.0	400.0	173.0	0.0	0.0	0.0	-400.0 -100.0 %	-173.0 -100.0 %	0.0
1151 VoTech Ed (DGF)	348.5	348.5	375.3	0.0	0.0	0.0	-348.5 -100.0 %	-375.3 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0



# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Northwest Alaska Career and Technical Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	* * * FY16 Conference Committee * * *										
1004 Gen Fund (UGF)		173.0										
1151 VoTech Ed (DGF)		375.3										
<b>FY16 Conference Committee Total</b>		<b>548.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>548.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
<b>FY16 Authorized Total</b>		<b>548.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>548.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
<b>FY16 Management Plan Total</b>		<b>548.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>548.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	-548.3	0.0	0.0	0.0	0.0	0.0	-548.3	0.0	0	0	0
1004 Gen Fund (UGF)		-173.0										
1151 VoTech Ed (DGF)		-375.3										
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Partners for Progress in Delta, Inc.**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	16MgtPln	16MgtPln	16MgtPln	17Adj Bas	17Gov
							to 17Gov	to 17Gov	to 17Gov	to 17Gov		
<b>Total</b>	328.0	348.5	375.3	0.0	0.0	0.0	-348.5	-100.0 %	-375.3	-100.0 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	328.0	348.5	375.3	0.0	0.0	0.0	-348.5	-100.0 %	-375.3	-100.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1151 VoTech Ed (DGF)	328.0	348.5	375.3	0.0	0.0	0.0	-348.5	-100.0 %	-375.3	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Partners for Progress in Delta, Inc.**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	375.3	0.0	0.0	0.0	0.0	0.0	375.3	0.0	0	0	0
1151 VoTech Ed (DGF)		375.3	0.0	0.0	0.0	0.0	0.0	375.3	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		375.3	0.0	0.0	0.0	0.0	0.0	375.3	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		375.3	0.0	0.0	0.0	0.0	0.0	375.3	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		375.3	0.0	0.0	0.0	0.0	0.0	375.3	0.0	0	0	0
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	-375.3	0.0	0.0	0.0	0.0	0.0	-375.3	0.0	0	0	0
1151 VoTech Ed (DGF)		-375.3	0.0	0.0	0.0	0.0	0.0	-375.3	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Amundsen Educational Center**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov		[6] - [3] 2016 2016 16MgtPln to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
<b>Total</b>	232.3	232.3	250.2	0.0	0.0	0.0	-232.3	-100.0 %	-250.2	-100.0 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	232.3	232.3	250.2	0.0	0.0	0.0	-232.3	-100.0 %	-250.2	-100.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1151 VoTech Ed (DGF)	232.3	232.3	250.2	0.0	0.0	0.0	-232.3	-100.0 %	-250.2	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Appropriation: Business Partnerships  
Allocation: Amundsen Educational Center**

**Agency: Department of Labor and Workforce Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	250.2	0.0	0.0	0.0	0.0	0.0	250.2	0.0	0	0	0
1151 VoTech Ed (DGF)		250.2	0.0	0.0	0.0	0.0	0.0	250.2	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		250.2	0.0	0.0	0.0	0.0	0.0	250.2	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		250.2	0.0	0.0	0.0	0.0	0.0	250.2	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		250.2	0.0	0.0	0.0	0.0	0.0	250.2	0.0	0	0	0
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	-250.2	0.0	0.0	0.0	0.0	0.0	-250.2	0.0	0	0	0
1151 VoTech Ed (DGF)		-250.2	0.0	0.0	0.0	0.0	0.0	-250.2	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Iisagvik College**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
<b>Total</b>	0.0	0.0	625.5	0.0	0.0	0.0	0.0	-625.5 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	625.5	0.0	0.0	0.0	0.0	-625.5 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	0.0	0.0	625.5	0.0	0.0	0.0	0.0	-625.5 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships  
Allocation: Ilisagvik College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY16 Conference Committee	ConfCom	625.5	0.0	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0
1151 VoTech Ed (DGF)		625.5	0.0	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0
<b>FY16 Conference Committee Total</b>		625.5	0.0	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		625.5	0.0	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
<b>FY16 Management Plan Total</b>		625.5	0.0	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	-625.5	0.0	0.0	0.0	0.0	0.0	-625.5	0.0	0	0	0
1151 VoTech Ed (DGF)		-625.5	0.0	0.0	0.0	0.0	0.0	-625.5	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Construction Academy Training**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
<b>Total</b>	3,372.7	3,400.0	2,564.2	0.0	600.0	0.0	-3,400.0 -100.0 %	-2,564.2 -100.0 %	-600.0 -100.0 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	69.2	70.0	70.0	0.0	0.0	0.0	-70.0 -100.0 %	-70.0 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,303.5	3,330.0	2,494.2	0.0	600.0	0.0	-3,330.0 -100.0 %	-2,494.2 -100.0 %	-600.0 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	3,372.7	3,400.0	2,564.2	0.0	600.0	0.0	-3,400.0 -100.0 %	-2,564.2 -100.0 %	-600.0 -100.0 %
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Positions

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Appropriation: Business Partnerships  
Allocation: Construction Academy Training**

**Agency: Department of Labor and Workforce Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,564.2	0.0	0.0	0.0	0.0	0.0	2,564.2	0.0	0	0	0
1004 Gen Fund (UGF)		2,564.2										
<b>FY16 Conference Committee Total</b>		2,564.2	0.0	0.0	0.0	0.0	0.0	2,564.2	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		2,564.2	0.0	0.0	0.0	0.0	0.0	2,564.2	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	0.0	0.0	70.0	0.0	0.0	-70.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		2,564.2	0.0	0.0	70.0	0.0	0.0	2,494.2	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Authority to Workforce Development as a Result of Administrative Order 275	TrOut	-1,964.2	0.0	0.0	-70.0	0.0	0.0	-1,894.2	0.0	0	0	0
1004 Gen Fund (UGF)		-1,964.2										
<b>FY17 Adjusted Base Total</b>		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduction in Grant Funding Available for Distribution	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
<b>FY17 Governor Request Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Business Partnerships**

**Allocation: Rural Apprenticeship Outreach Operations Program Grant**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
<b>Total</b>	132.6	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	132.6	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1054 STEP (DGF)	132.6	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**

**Allocation: Employment and Training Services Administration**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov		[6] - [3] 2016 2016 16MgtPln to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Total	0.0	0.0	0.0	0.0	1,357.1	1,357.1	1,357.1	>999 %	1,357.1	>999 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	956.7	956.7	956.7	>999 %	956.7	>999 %	0.0	
Travel	0.0	0.0	0.0	0.0	35.0	35.0	35.0	>999 %	35.0	>999 %	0.0	
Services	0.0	0.0	0.0	0.0	315.4	315.4	315.4	>999 %	315.4	>999 %	0.0	
Commodities	0.0	0.0	0.0	0.0	50.0	50.0	50.0	>999 %	50.0	>999 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,017.8	1,017.8	1,017.8	>999 %	1,017.8	>999 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	339.3	339.3	339.3	>999 %	339.3	>999 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	8	8	8	>999 %	8	>999 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**

**Allocation: Employment and Training Services Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Authority and Positions from Workforce Services as a Result of Administrative Order 275	TrIn	1,357.1	956.7	35.0	315.4	50.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		1,017.8										
1007 I/A Rcpts (Other)		339.3										
Delete Office Assistant II (21-3065) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Adjusted Base Total</b>		<b>1,357.1</b>	<b>956.7</b>	<b>35.0</b>	<b>315.4</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,357.1</b>	<b>956.7</b>	<b>35.0</b>	<b>315.4</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**

**Allocation: Workforce Services**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov		[6] - [3] 2016 16MgtPln to 17Gov		[6] - [5] 2016 17Adj Bas to 17Gov	
Total	20,053.4	26,415.6	23,302.4	0.0	18,201.5	18,201.5	-8,214.1	-31.1 %	-5,100.9	-21.9 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	11,490.6	13,881.6	13,650.4	0.0	9,616.3	9,616.3	-4,265.3	-30.7 %	-4,034.1	-29.6 %	0.0	
Travel	112.2	190.8	190.8	0.0	105.8	105.8	-85.0	-44.5 %	-85.0	-44.5 %	0.0	
Services	3,377.8	5,936.7	4,505.6	0.0	3,773.8	3,773.8	-2,162.9	-36.4 %	-731.8	-16.2 %	0.0	
Commodities	89.9	259.7	159.7	0.0	59.7	59.7	-200.0	-77.0 %	-100.0	-62.6 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	4,982.9	6,146.8	4,795.9	0.0	4,645.9	4,645.9	-1,500.9	-24.4 %	-150.0	-3.1 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	12,768.2	16,479.8	14,981.2	0.0	12,702.3	12,702.3	-3,777.5	-22.9 %	-2,278.9	-15.2 %	0.0	
1003 G/F Match (UGF)	9.0	50.9	0.0	0.0	0.0	0.0	-50.9	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	301.8	306.5	150.0	0.0	0.0	0.0	-306.5	-100.0 %	-150.0	-100.0 %	0.0	
1007 I/A Rcpts (Other)	6,106.2	8,560.1	7,332.7	0.0	4,660.7	4,660.7	-3,899.4	-45.6 %	-2,672.0	-36.4 %	0.0	
1049 Trng Bldg (DGF)	849.5	978.3	798.5	0.0	798.5	798.5	-179.8	-18.4 %	0.0		0.0	
1108 Stat Desig (Other)	18.7	40.0	40.0	0.0	40.0	40.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	151	151	138	0	102	102	-49	-32.5 %	-36	-26.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**

**Allocation: Workforce Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	23,484.6	13,078.4	190.8	5,125.0	259.7	0.0	4,830.7	0.0	138	0	0
1002 Fed Rcpts (Fed)		14,981.2										
1003 G/F Match (UGF)		46.8										
1004 Gen Fund (UGF)		285.4										
1007 I/A Rcpts (Other)		7,332.7										
1049 Trng Bldg (DGF)		798.5										
1108 Stat Desig (Other)		40.0										
<b>FY16 Conference Committee Total</b>		<b>23,484.6</b>	<b>13,078.4</b>	<b>190.8</b>	<b>5,125.0</b>	<b>259.7</b>	<b>0.0</b>	<b>4,830.7</b>	<b>0.0</b>	<b>138</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
Savings as a result of Integrated Workforce Development Services per Administrative Order 275	Unalloc	-182.2	-147.4	0.0	0.0	0.0	0.0	-34.8	0.0	0	0	0
1003 G/F Match (UGF)		-46.8										
1004 Gen Fund (UGF)		-135.4										
<b>FY16 Authorized Total</b>		<b>23,302.4</b>	<b>12,931.0</b>	<b>190.8</b>	<b>5,125.0</b>	<b>259.7</b>	<b>0.0</b>	<b>4,795.9</b>	<b>0.0</b>	<b>138</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete 16 Vacant Positions due to Reduced Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
Transfer 16 Positions from Business Services per Administrative Order 275	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
Transfer Administrative Officer I (21-3027) from Workforce Investment Board per Administrative Order 275	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Employment Security Specialist II (21-3052) to Client Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	719.4	0.0	-619.4	-100.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>23,302.4</b>	<b>13,650.4</b>	<b>190.8</b>	<b>4,505.6</b>	<b>159.7</b>	<b>0.0</b>	<b>4,795.9</b>	<b>0.0</b>	<b>138</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Transfer Authority and Positions to DETS Administration as a Result of Administrative Order 275	TrOut	-1,357.1	-956.7	-35.0	-315.4	-50.0	0.0	0.0	0.0	-9	0	0
1002 Fed Rcpts (Fed)		-1,017.8										
1007 I/A Rcpts (Other)		-339.3										
Transfer Authority and Positions to Workforce Development as a Result of Administrative Order 275	TrOut	-3,743.8	-3,077.4	-50.0	-416.4	-50.0	0.0	-150.0	0.0	-27	0	0
1002 Fed Rcpts (Fed)		-1,261.1										
1004 Gen Fund (UGF)		-150.0										
1007 I/A Rcpts (Other)		-2,332.7										
<b>FY17 Adjusted Base Total</b>		<b>18,201.5</b>	<b>9,616.3</b>	<b>105.8</b>	<b>3,773.8</b>	<b>59.7</b>	<b>0.0</b>	<b>4,645.9</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
<b>FY17 Governor Request Total</b>		<b>18,201.5</b>	<b>9,616.3</b>	<b>105.8</b>	<b>3,773.8</b>	<b>59.7</b>	<b>0.0</b>	<b>4,645.9</b>	<b>0.0</b>	<b>102</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**

**Allocation: Workforce Development**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	0.0	0.0	0.0	0.0	32,061.0	32,336.4	32,336.4	>999 %	275.4
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	3,380.6	3,389.8	3,389.8	>999 %	9.2
Travel	0.0	0.0	0.0	0.0	66.8	66.8	66.8	>999 %	0.0
Services	0.0	0.0	0.0	0.0	5,438.1	5,439.5	5,439.5	>999 %	1.4
Commodities	0.0	0.0	0.0	0.0	81.8	81.8	81.8	>999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	23,093.7	23,358.5	23,358.5	>999 %	264.8
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	12,360.2	12,360.2	12,360.2	>999 %	0.0
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	1,952.6	1,958.8	1,958.8	>999 %	6.2
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,627.9	2,630.9	2,630.9	>999 %	3.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	2,844.6	2,844.6	2,844.6	>999 %	0.0
1054 STEP (DGF)	0.0	0.0	0.0	0.0	7,883.6	7,883.6	7,883.6	>999 %	0.0
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	4,392.1	4,658.3	4,658.3	>999 %	266.2
<u>Positions</u>									
Perm Full Time	0	0	0	0	29	29	29	>999 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0



# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**  
**Allocation: Workforce Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-6.2	-6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-6.2										
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
Transfer Authority from Business Services as a Result of Administrative Order 275	TrIn	18,369.7	0.0	0.0	4,893.3	0.0	0.0	13,476.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,835.7										
1007 I/A Rcpts (Other)		511.9										
1054 STEP (DGF)		7,883.6										
1151 VoTech Ed (DGF)		138.5										
Transfer Authority from Pass-through Operational Grant Components as a Result of Administrative Order 275	TrIn	6,734.5	66.7	0.0	3.3	0.0	0.0	6,664.5	0.0	0	0	0
1004 Gen Fund (UGF)		2,480.9										
1151 VoTech Ed (DGF)		4,253.6										
Transfer Authority and Positions from Workforce Services as a Result of Administrative Order 275	TrIn	3,743.8	3,077.4	50.0	416.4	50.0	0.0	150.0	0.0	27	0	0
1002 Fed Rcpts (Fed)		1,261.1										
1004 Gen Fund (UGF)		150.0										
1007 I/A Rcpts (Other)		2,332.7										
Transfer Authority and Positions from Adult Basic Education as a Result of Administrative Order 275	TrIn	3,222.2	245.7	16.8	125.1	31.8	0.0	2,802.8	0.0	2	0	0
1002 Fed Rcpts (Fed)		1,263.4										
1003 G/F Match (UGF)		1,958.8										
<b>FY17 Adjusted Base Total</b>		<b>32,061.0</b>	<b>3,380.6</b>	<b>66.8</b>	<b>5,438.1</b>	<b>81.8</b>	<b>0.0</b>	<b>23,093.7</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore Funding Equal to the UGF Portion of FY16 Salary OTIs in FY2017 from Adult Basic Education	IncM	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		6.2										
Restore Funding Equal to the UGF Portion of FY16 Salary OTIs in FY2017 from Workforce Services	IncM	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
Alaska Technical and Vocational Education Program Administration	Inc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		1.4										
Alaska Technical and Vocational Education Formula Funding	Inc	264.8	0.0	0.0	0.0	0.0	0.0	264.8	0.0	0	0	0
1151 VoTech Ed (DGF)		264.8										
<b>FY17 Governor Request Total</b>		<b>32,336.4</b>	<b>3,389.8</b>	<b>66.8</b>	<b>5,439.5</b>	<b>81.8</b>	<b>0.0</b>	<b>23,358.5</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**

**Allocation: Unemployment Insurance**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	21,233.9	28,351.8	28,739.4	0.0	28,739.4	28,743.4	391.6	1.4 %	4.0		4.0	
<u>Objects of Expenditure</u>												
Personal Services	16,450.5	18,950.1	18,651.9	0.0	18,947.7	18,947.7	-2.4		295.8	1.6 %	0.0	
Travel	77.0	235.0	235.0	0.0	235.0	235.0	0.0		0.0		0.0	
Services	4,599.4	8,476.9	9,162.7	0.0	8,866.9	8,870.9	394.0	4.6 %	-291.8	-3.2 %	4.0	
Commodities	96.1	352.3	352.3	0.0	352.3	352.3	0.0		0.0		0.0	
Capital Outlay	10.9	337.5	337.5	0.0	337.5	337.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	20,273.3	27,201.9	27,576.2	0.0	27,576.2	27,576.2	374.3	1.4 %	0.0		0.0	
1005 GF/Prgm (DGF)	1.5	47.6	47.7	0.0	47.7	47.7	0.1	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	264.3	299.0	302.2	0.0	302.2	302.2	3.2	1.1 %	0.0		0.0	
1054 STEP (DGF)	347.4	404.5	410.5	0.0	410.5	410.5	6.0	1.5 %	0.0		0.0	
1151 VoTech Ed (DGF)	347.4	398.8	402.8	0.0	402.8	406.8	8.0	2.0 %	4.0	1.0 %	4.0	1.0 %
<u>Positions</u>												
Perm Full Time	168	168	163	0	163	163	-5	-3.0 %	0		0	
Perm Part Time	47	47	40	0	40	40	-7	-14.9 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Employment and Training Services**  
**Allocation: Unemployment Insurance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	28,739.4	19,339.7	235.0	8,474.9	352.3	337.5	0.0	0.0	168	47	0
1002 Fed Rcpts (Fed)		27,576.2										
1005 GF/Prgm (DGF)		47.7										
1007 I/A Rcpts (Other)		302.2										
1054 STEP (DGF)		410.5										
1151 VoTech Ed (DGF)		402.8										
<b>FY16 Conference Committee Total</b>		<b>28,739.4</b>	<b>19,339.7</b>	<b>235.0</b>	<b>8,474.9</b>	<b>352.3</b>	<b>337.5</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>47</b>	<b>0</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>28,739.4</b>	<b>19,339.7</b>	<b>235.0</b>	<b>8,474.9</b>	<b>352.3</b>	<b>337.5</b>	<b>0.0</b>	<b>0.0</b>	<b>168</b>	<b>47</b>	<b>0</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete 13 Vacant Positions due to Reduced Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-7	0
Transfer Employment Security Analyst II (21-3041) from Adult Basic Education	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-687.8	0.0	687.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>28,739.4</b>	<b>18,651.9</b>	<b>235.0</b>	<b>9,162.7</b>	<b>352.3</b>	<b>337.5</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>40</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Align Authority with Anticipated Expenses	LIT	0.0	295.8	0.0	-295.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>28,739.4</b>	<b>18,947.7</b>	<b>235.0</b>	<b>8,866.9</b>	<b>352.3</b>	<b>337.5</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>40</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Alaska Technical and Vocational Education Program Administration	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		4.0										
<b>FY17 Governor Request Total</b>		<b>28,743.4</b>	<b>18,947.7</b>	<b>235.0</b>	<b>8,870.9</b>	<b>352.3</b>	<b>337.5</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>40</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**

**Allocation: Vocational Rehabilitation Administration**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov		[6] - [3] 2016 16MgtPln to 17Gov		[6] - [5] 2016 17Adj Bas to 17Gov	
Total	1,061.2	1,274.1	1,290.0	0.0	1,265.0	1,265.0	-9.1	-0.7 %	-25.0	-1.9 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	896.4	957.5	965.0	0.0	983.0	983.0	25.5	2.7 %	18.0	1.9 %	0.0	
Travel	16.3	48.6	48.6	0.0	40.6	40.6	-8.0	-16.5 %	-8.0	-16.5 %	0.0	
Services	131.2	202.0	210.4	0.0	210.4	210.4	8.4	4.2 %	0.0		0.0	
Commodities	17.3	66.0	66.0	0.0	31.0	31.0	-35.0	-53.0 %	-35.0	-53.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,057.3	1,235.2	1,255.0	0.0	1,255.0	1,255.0	19.8	1.6 %	0.0		0.0	
1004 Gen Fund (UGF)	3.9	3.9	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	35.0	35.0	0.0	10.0	10.0	-25.0	-71.4 %	-25.0	-71.4 %	0.0	
<u>Positions</u>												
Perm Full Time	8	8	8	0	8	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Vocational Rehabilitation Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,290.0	977.3	48.6	198.1	66.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		1,255.0										
1007 I/A Rcpts (Other)		35.0										
<b>FY16 Conference Committee Total</b>		<b>1,290.0</b>	<b>977.3</b>	<b>48.6</b>	<b>198.1</b>	<b>66.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,290.0</b>	<b>977.3</b>	<b>48.6</b>	<b>198.1</b>	<b>66.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	-12.3	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>1,290.0</b>	<b>965.0</b>	<b>48.6</b>	<b>210.4</b>	<b>66.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Interagency Authority to Special Projects for Career Opportunities for Transition Aged Youth	TrOut	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-25.0										
Align Authority with Anticipated Expenses	LIT	0.0	18.0	-8.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>1,265.0</b>	<b>983.0</b>	<b>40.6</b>	<b>210.4</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,265.0</b>	<b>983.0</b>	<b>40.6</b>	<b>210.4</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**

**Allocation: Client Services**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	15,479.7	17,356.4	17,468.9	0.0	17,404.7	17,463.9	107.5	0.6 %	-5.0		59.2	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	8,857.0	8,814.1	9,045.1	0.0	8,997.8	9,057.0	242.9	2.8 %	11.9	0.1 %	59.2	0.7 %
Travel	130.8	239.3	208.1	0.0	203.1	203.1	-36.2	-15.1 %	-5.0	-2.4 %	0.0	
Services	1,796.7	1,715.7	1,561.1	0.0	1,561.1	1,561.1	-154.6	-9.0 %	0.0		0.0	
Commodities	206.5	259.0	310.6	0.0	298.7	298.7	39.7	15.3 %	-11.9	-3.8 %	0.0	
Capital Outlay	8.8	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Grants, Benefits	4,479.9	6,318.3	6,334.0	0.0	6,334.0	6,334.0	15.7	0.2 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	10,826.2	12,510.9	12,539.9	0.0	12,539.9	12,539.9	29.0	0.2 %	0.0		0.0	
1003 G/F Match (UGF)	4,513.2	4,515.5	4,474.0	0.0	4,414.8	4,474.0	-41.5	-0.9 %	0.0		59.2	1.3 %
1007 I/A Rcpts (Other)	0.0	5.0	5.0	0.0	0.0	0.0	-5.0	-100.0 %	-5.0	-100.0 %	0.0	
1092 MHTAAR (Other)	0.0	0.0	125.0	0.0	125.0	125.0	125.0	>999 %	0.0		0.0	
1117 VocRehab F (Other)	140.3	325.0	200.0	0.0	200.0	125.0	-200.0	-61.5 %	-75.0	-37.5 %	-75.0	-37.5 %
1237 VocRehab S (DGF)	0.0	0.0	125.0	0.0	125.0	200.0	200.0	>999 %	75.0	60.0 %	75.0	60.0 %
<u>Positions</u>												
Perm Full Time	89	89	90	0	90	90	1	1.1 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	0	-1	-100.0 %	0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Client Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY16 Conference Committee * * *</b>												
FY16 Conference Committee	ConfCom	17,343.9	9,001.6	194.0	1,691.0	159.0	10.0	6,288.3	0.0	89	0	1
1002 Fed Rcpts (Fed)		12,539.9										
1003 G/F Match (UGF)		4,474.0										
1007 I/A Rcpts (Other)		5.0										
1117 VocRehab F (Other)		200.0										
1237 VocRehab S (DGF)		125.0										
<b>FY16 Conference Committee Total</b>		<b>17,343.9</b>	<b>9,001.6</b>	<b>194.0</b>	<b>1,691.0</b>	<b>159.0</b>	<b>10.0</b>	<b>6,288.3</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Conference Committee to FY16 Authorized * * *</b>												
<b>FY16 Authorized Total</b>		<b>17,343.9</b>	<b>9,001.6</b>	<b>194.0</b>	<b>1,691.0</b>	<b>159.0</b>	<b>10.0</b>	<b>6,288.3</b>	<b>0.0</b>	<b>89</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY16 Authorized to FY16 Management Plan * * *</b>												
Delete Expired Graduate Intern I (07-IN1301)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Employment Security Specialist II (21-3052) from Employment and Training Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Special Projects for Employment Liaison Services	TrIn	125.0	79.3	0.0	0.0	0.0	0.0	45.7	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
Align Authority with Anticipated Expenses	LIT	0.0	-35.8	14.1	-129.9	151.6	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>17,468.9</b>	<b>9,045.1</b>	<b>208.1</b>	<b>1,561.1</b>	<b>310.6</b>	<b>10.0</b>	<b>6,334.0</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *</b>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-59.2	-59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-59.2										
Reverse Mental Health Trust Recommendation	OTI	-125.0	-79.3	0.0	0.0	0.0	0.0	-45.7	0.0	0	0	0
1092 MHTAAR (Other)		-125.0										
Transfer Interagency Authority to Special Projects for Career Opportunities for Transition Aged Youth	TrOut	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.0										
Align Authority with Anticipated Expenses	LIT	0.0	11.9	0.0	0.0	-11.9	0.0	0.0	0.0	0	0	0
MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)	IncT	125.0	79.3	0.0	0.0	0.0	0.0	45.7	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
<b>FY17 Adjusted Base Total</b>		<b>17,404.7</b>	<b>8,997.8</b>	<b>203.1</b>	<b>1,561.1</b>	<b>298.7</b>	<b>10.0</b>	<b>6,334.0</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *</b>												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		59.2										
Accurately Reflect Authorization for Small Business and Randolph Shepard Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1117 VocRehab F (Other)		-75.0										
1237 VocRehab S (DGF)		75.0										
<b>FY17 Governor Request Total</b>		<b>17,463.9</b>	<b>9,057.0</b>	<b>203.1</b>	<b>1,561.1</b>	<b>298.7</b>	<b>10.0</b>	<b>6,334.0</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**

**Allocation: Independent Living Rehabilitation**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov		[6] - [3] 2016 2016 16MgtPln to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Total	1,764.6	1,811.2	1,272.6	0.0	0.0	0.0	-1,811.2	-100.0 %	-1,272.6	-100.0 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	20.4	25.1	10.3	0.0	0.0	0.0	-25.1	-100.0 %	-10.3	-100.0 %	0.0	
Travel	9.7	10.9	8.9	0.0	0.0	0.0	-10.9	-100.0 %	-8.9	-100.0 %	0.0	
Services	0.0	11.7	16.7	0.0	0.0	0.0	-11.7	-100.0 %	-16.7	-100.0 %	0.0	
Commodities	0.0	1.5	1.5	0.0	0.0	0.0	-1.5	-100.0 %	-1.5	-100.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,734.5	1,762.0	1,235.2	0.0	0.0	0.0	-1,762.0	-100.0 %	-1,235.2	-100.0 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	526.6	573.1	348.5	0.0	0.0	0.0	-573.1	-100.0 %	-348.5	-100.0 %	0.0	
1003 G/F Match (UGF)	58.5	58.5	33.6	0.0	0.0	0.0	-58.5	-100.0 %	-33.6	-100.0 %	0.0	
1004 Gen Fund (UGF)	1,179.5	1,179.6	890.5	0.0	0.0	0.0	-1,179.6	-100.0 %	-890.5	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	



## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Independent Living Rehabilitation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,647.6	25.8	10.9	11.5	1.5	0.0	1,597.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		573.5										
1003 G/F Match (UGF)		58.6										
1004 Gen Fund (UGF)		1,015.5										
<b>FY16 Conference Committee Total</b>		<b>1,647.6</b>	<b>25.8</b>	<b>10.9</b>	<b>11.5</b>	<b>1.5</b>	<b>0.0</b>	<b>1,597.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,647.6</b>	<b>25.8</b>	<b>10.9</b>	<b>11.5</b>	<b>1.5</b>	<b>0.0</b>	<b>1,597.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Authority to Special Projects for Grant and Project Oversight	TrOut	-375.0	-9.0	-2.0	-1.3	0.0	0.0	-362.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-225.0										
1003 G/F Match (UGF)		-25.0										
1004 Gen Fund (UGF)		-125.0										
Align Authority with Anticipated Expenses	LIT	0.0	-6.5	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>1,272.6</b>	<b>10.3</b>	<b>8.9</b>	<b>16.7</b>	<b>1.5</b>	<b>0.0</b>	<b>1,235.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Change the Designated State Entity for the Independent Living Part B Grant to the Department of Health & Social Services	ATrOut	-1,272.6	-10.3	-8.9	-16.7	-1.5	0.0	-1,235.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		-348.5										
1003 G/F Match (UGF)		-33.6										
1004 Gen Fund (UGF)		-890.5										
<b>FY17 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**

**Allocation: Disability Determination**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	4,743.5	5,209.0	5,252.8	0.0	5,252.8	5,252.8	43.8	0.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	2,292.9	2,212.0	2,502.6	0.0	2,551.0	2,551.0	339.0	15.3 %	48.4	1.9 %	0.0	
Travel	12.4	28.4	28.4	0.0	28.4	28.4	0.0		0.0		0.0	
Services	879.2	1,115.4	1,004.7	0.0	956.3	956.3	-159.1	-14.3 %	-48.4	-4.8 %	0.0	
Commodities	14.0	42.5	42.5	0.0	42.5	42.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,545.0	1,810.7	1,674.6	0.0	1,674.6	1,674.6	-136.1	-7.5 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,450.8	4,912.1	4,955.0	0.0	4,955.0	4,955.0	42.9	0.9 %	0.0		0.0	
1004 Gen Fund (UGF)	1.9	1.9	0.0	0.0	0.0	0.0	-1.9	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	290.8	295.0	297.8	0.0	297.8	297.8	2.8	0.9 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	25	25	27	0	27	27	2	8.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	2	0	2	2	2	>999 %	0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Disability Determination**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,252.8	2,313.7	28.4	1,057.5	42.5	0.0	1,810.7	0.0	25	0	0
1002 Fed Rcpts (Fed)		4,955.0										
1007 I/A Rcpts (Other)		297.8										
<b>FY16 Conference Committee Total</b>		<b>5,252.8</b>	<b>2,313.7</b>	<b>28.4</b>	<b>1,057.5</b>	<b>42.5</b>	<b>0.0</b>	<b>1,810.7</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>5,252.8</b>	<b>2,313.7</b>	<b>28.4</b>	<b>1,057.5</b>	<b>42.5</b>	<b>0.0</b>	<b>1,810.7</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Add Nonpermanent Disability Adjudicator Associate II (07-N14006) to Address Increasing Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Nonpermanent Office Assistant I (07-N16001) to Address Increasing Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Two Vacant Program Coordinators (07-1036, 07-5959) from Business Services to Address Increasing Workload	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenses	LIT	0.0	188.9	0.0	-52.8	0.0	0.0	-136.1	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>5,252.8</b>	<b>2,502.6</b>	<b>28.4</b>	<b>1,004.7</b>	<b>42.5</b>	<b>0.0</b>	<b>1,674.6</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>2</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority with Anticipated Expenses	LIT	0.0	48.4	0.0	-48.4	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>5,252.8</b>	<b>2,551.0</b>	<b>28.4</b>	<b>956.3</b>	<b>42.5</b>	<b>0.0</b>	<b>1,674.6</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>2</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>5,252.8</b>	<b>2,551.0</b>	<b>28.4</b>	<b>956.3</b>	<b>42.5</b>	<b>0.0</b>	<b>1,674.6</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>2</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**

**Allocation: Special Projects**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov		[6] - [3] 2016 16MgtPln to 17Gov		[6] - [5] 2016 17Adj Bas to 17Gov	
Total	1,021.4	1,338.1	1,494.9	0.0	1,524.9	1,524.9	186.8	14.0 %	30.0	2.0 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	5.0	9.2	18.6	0.0	18.9	18.9	9.7	105.4 %	0.3	1.6 %	0.0	
Travel	1.3	9.1	11.1	0.0	11.1	11.1	2.0	22.0 %	0.0		0.0	
Services	22.1	33.3	34.4	0.0	34.1	34.1	0.8	2.4 %	-0.3	-0.9 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	993.0	1,286.5	1,430.8	0.0	1,460.8	1,460.8	174.3	13.5 %	30.0	2.1 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	709.5	1,023.7	1,248.9	0.0	1,248.9	1,248.9	225.2	22.0 %	0.0		0.0	
1003 G/F Match (UGF)	0.0	0.0	25.0	0.0	25.0	25.0	25.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	117.9	118.4	125.0	0.0	125.0	125.0	6.6	5.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	96.0	96.0	96.0	0.0	126.0	126.0	30.0	31.3 %	30.0	31.3 %	0.0	
1037 GF/MH (UGF)	98.0	100.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Special Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,244.9	9.5	9.1	33.2	0.0	0.0	1,068.1	125.0	0	0	0
1002 Fed Rcpts (Fed)		1,023.9										
1007 I/A Rcpts (Other)		96.0										
1092 MHTAAR (Other)		125.0										
<b>FY16 Conference Committee Total</b>		<b>1,244.9</b>	<b>9.5</b>	<b>9.1</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,068.1</b>	<b>125.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority to Support Employment Liaison Services	LIT	0.0	79.3	0.0	0.0	0.0	0.0	45.7	-125.0	0	0	0
<b>FY16 Authorized Total</b>		<b>1,244.9</b>	<b>88.8</b>	<b>9.1</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,113.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Authority from Independent Living for Grant and Project Oversight	TrIn	375.0	9.1	2.0	1.2	0.0	0.0	362.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		225.0										
1003 G/F Match (UGF)		25.0										
1004 Gen Fund (UGF)		125.0										
Transfer to Client Services for Employment Liaison Services	TrOut	-125.0	-79.3	0.0	0.0	0.0	0.0	-45.7	0.0	0	0	0
1092 MHTAAR (Other)		-125.0										
<b>FY16 Management Plan Total</b>		<b>1,494.9</b>	<b>18.6</b>	<b>11.1</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,430.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Authority from Vocational Rehabilitation Administration for Career Opportunities for Transition Aged Youth	TrIn	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.0										
Transfer Interagency Authority from Client Services for Career Opportunities for Transition Aged Youth	TrIn	5.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.0										
Align Authority with Anticipated Expenses	LIT	0.0	0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Adjusted Base Total</b>		<b>1,524.9</b>	<b>18.9</b>	<b>11.1</b>	<b>34.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,460.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,524.9</b>	<b>18.9</b>	<b>11.1</b>	<b>34.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,460.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center**

**Allocation: Alaska Vocational Technical Center**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	12,897.4	13,947.2	13,445.2	0.0	13,401.2	13,178.3	-768.9	-5.5 %	-266.9	-2.0 %	-222.9	-1.7 %
<u>Objects of Expenditure</u>												
Personal Services	7,589.5	7,833.7	7,281.8	0.0	7,237.8	7,282.6	-551.1	-7.0 %	0.8		44.8	0.6 %
Travel	68.4	72.9	72.9	0.0	72.9	72.9	0.0		0.0		0.0	
Services	2,925.6	3,207.1	3,257.3	0.0	3,257.3	3,257.3	50.2	1.6 %	0.0		0.0	
Commodities	1,312.0	1,131.3	1,088.2	0.0	1,088.2	1,220.5	89.2	7.9 %	132.3	12.2 %	132.3	12.2 %
Capital Outlay	79.9	25.0	25.0	0.0	25.0	25.0	0.0		0.0		0.0	
Grants, Benefits	922.0	1,677.2	1,720.0	0.0	1,720.0	1,320.0	-357.2	-21.3 %	-400.0	-23.3 %	-400.0	-23.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	626.2	1,258.2	1,258.2	0.0	1,258.2	858.2	-400.0	-31.8 %	-400.0	-31.8 %	-400.0	-31.8 %
1004 Gen Fund (UGF)	6,322.0	6,180.4	5,508.8	0.0	5,464.8	5,434.7	-745.7	-12.1 %	-74.1	-1.3 %	-30.1	-0.6 %
1005 GF/Prgm (DGF)	2,520.8	2,603.7	2,614.1	0.0	2,614.1	2,689.0	85.3	3.3 %	74.9	2.9 %	74.9	2.9 %
1007 I/A Rcpts (Other)	756.8	1,029.1	1,033.3	0.0	1,033.3	1,033.3	4.2	0.4 %	0.0		0.0	
1108 Stat Desig (Other)	697.1	901.3	903.9	0.0	903.9	903.9	2.6	0.3 %	0.0		0.0	
1151 VoTech Ed (DGF)	1,974.5	1,974.5	2,126.9	0.0	2,126.9	2,259.2	284.7	14.4 %	132.3	6.2 %	132.3	6.2 %
<u>Positions</u>												
Perm Full Time	61	61	56	0	55	55	-6	-9.8 %	-1	-1.8 %	0	
Perm Part Time	18	18	18	0	16	16	-2	-11.1 %	-2	-11.1 %	0	
Temporary	4	4	4	0	4	4	0		0		0	

# 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	13,445.2	7,334.2	72.9	3,237.6	1,098.3	25.0	1,677.2	0.0	60	18	4
1002 Fed Rcpts (Fed)		1,258.2										
1004 Gen Fund (UGF)		5,508.8										
1005 GF/Prgm (DGF)		2,614.1										
1007 I/A Rcpts (Other)		1,033.3										
1108 Stat Desig (Other)		903.9										
1151 VoTech Ed (DGF)		2,126.9										
<b>FY16 Conference Committee Total</b>		<b>13,445.2</b>	<b>7,334.2</b>	<b>72.9</b>	<b>3,237.6</b>	<b>1,098.3</b>	<b>25.0</b>	<b>1,677.2</b>	<b>0.0</b>	<b>60</b>	<b>18</b>	<b>4</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>13,445.2</b>	<b>7,334.2</b>	<b>72.9</b>	<b>3,237.6</b>	<b>1,098.3</b>	<b>25.0</b>	<b>1,677.2</b>	<b>0.0</b>	<b>60</b>	<b>18</b>	<b>4</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Assistant Director Instruction & Housing (05-8503)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Four AVTEC Instructors (05-8511, 05-8542, 07-4561, 07-4579)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Add AVTEC Chief of Operations (07-X088)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-52.4	0.0	19.7	-10.1	0.0	42.8	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>13,445.2</b>	<b>7,281.8</b>	<b>72.9</b>	<b>3,257.3</b>	<b>1,088.2</b>	<b>25.0</b>	<b>1,720.0</b>	<b>0.0</b>	<b>56</b>	<b>18</b>	<b>4</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY2017 Salary Increases	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-44.8										
Change Instructors Aide III (05-8551) from Part-Time to Full-Time to	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align with Duties												
Delete Office Assistant I (05-8713)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Two AVTEC Instructors (05-8544, 05-8545) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Add AVTEC Instructor (07-#007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete AVTEC Instructor (07-T047)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>FY17 Adjusted Base Total</b>		<b>13,401.2</b>	<b>7,237.8</b>	<b>72.9</b>	<b>3,257.3</b>	<b>1,088.2</b>	<b>25.0</b>	<b>1,720.0</b>	<b>0.0</b>	<b>55</b>	<b>16</b>	<b>4</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.8										
Reduce Reliance on Unrestricted General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-74.9										
1005 GF/Prgm (DGF)		74.9										
Reduce Authority No Longer Needed	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
Alaska Technical and Vocational Education Formula Funding	Inc	132.3	0.0	0.0	0.0	132.3	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		132.3										
<b>FY17 Governor Request Total</b>		<b>13,178.3</b>	<b>7,282.6</b>	<b>72.9</b>	<b>3,257.3</b>	<b>1,220.5</b>	<b>25.0</b>	<b>1,320.0</b>	<b>0.0</b>	<b>55</b>	<b>16</b>	<b>4</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center**

**Allocation: AVTEC Facilities Maintenance**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPln to 17Gov		[6] - [3] 2016 2016 16MgtPln to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
<b>Total</b>	1,872.0	1,859.1	1,859.1	0.0	1,859.1	1,859.1	0.0		0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	871.7	872.8	895.7	0.0	895.7	895.7	22.9	2.6 %	0.0		0.0	
Travel	0.0	0.5	0.0	0.0	0.0	0.0	-0.5	-100.0 %	0.0		0.0	
Services	974.4	943.7	937.2	0.0	937.2	937.2	-6.5	-0.7 %	0.0		0.0	
Commodities	25.9	37.1	26.2	0.0	26.2	26.2	-10.9	-29.4 %	0.0		0.0	
Capital Outlay	0.0	5.0	0.0	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	1,780.4	1,765.4	1,765.4	0.0	1,765.4	1,765.4	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	91.6	93.7	93.7	0.0	93.7	93.7	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	6	6	6	0	6	6	0		0		0	
Perm Part Time	4	4	4	0	4	4	0		0		0	
Temporary	2	2	2	0	2	2	0		0		0	



# **2016 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center**  
**Allocation: AVTEC Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,859.1	872.8	0.5	943.7	37.1	5.0	0.0	0.0	6	4	2
1007 I/A Rcpts (Other)      1,765.4												
1061 CIP Rcpts (Other)      93.7												
<b>FY16 Conference Committee Total</b>		<b>1,859.1</b>	<b>872.8</b>	<b>0.5</b>	<b>943.7</b>	<b>37.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
<b>FY16 Authorized Total</b>		<b>1,859.1</b>	<b>872.8</b>	<b>0.5</b>	<b>943.7</b>	<b>37.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Anticipated Expenses	LIT	0.0	22.9	-0.5	-6.5	-10.9	-5.0	0.0	0.0	0	0	0
<b>FY16 Management Plan Total</b>		<b>1,859.1</b>	<b>895.7</b>	<b>0.0</b>	<b>937.2</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
<b>FY17 Adjusted Base Total</b>		<b>1,859.1</b>	<b>895.7</b>	<b>0.0</b>	<b>937.2</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
<b>FY17 Governor Request Total</b>		<b>1,859.1</b>	<b>895.7</b>	<b>0.0</b>	<b>937.2</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>4</b>	<b>2</b>

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Agency Unallocated Appropriation**

**Allocation: Agency Unallocated Appropriation**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov		[6] - [3] 2016 16MgtPln to 2016 17Gov		[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	-225.9	-225.9	<-999 %	-225.9	<-999 %	-225.9	<-999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	-225.9	-225.9	<-999 %	-225.9	<-999 %	-225.9	<-999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	-83.3	-83.3	<-999 %	-83.3	<-999 %	-83.3	<-999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-142.6	-142.6	<-999 %	-142.6	<-999 %	-142.6	<-999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

## 2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Agency Unallocated Appropriation**

**Allocation: Agency Unallocated Appropriation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	Unalloc	-235.3	-235.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-83.4										
1004 Gen Fund (UGF)		-151.9										
LFD Correcting Transaction to Match FY17 Governor (RECOMMEND DO NOT ACCEPT)	MisAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.1										
1004 Gen Fund (UGF)		9.3										
<b>FY17 Governor Request Total</b>		<b>-225.9</b>	<b>-225.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2016 Legislature - Operating Budget  
Wordage Report - Governor Structure**

Agency: Department of Labor and Workforce Development

17Gov

**Ap: Commissioner and Administrative Services**

Al: Management Services

Conditional Language

The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2016, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

X

**Ap: Labor Standards and Safety**

Al: Alaska Safety Advisory Council

Conditional Language

The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2016, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

X

**Ap: Vocational Rehabilitation**

Al: Vocational Rehabilitation Administration

Conditional Language

The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2016, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

X

**Ap: Alaska Vocational Technical Center**

Al: Alaska Vocational Technical Center

Conditional Language

The amount allocated for the Alaska Vocational Technical Center includes the unexpended and unobligated balance on June 30, 2016, of contributions received by the Alaska Vocational Technical Center receipts under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018, AS 43.75.018, and AS 43.77.045 and receipts collected under AS 37.05.146.

X

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## Transaction Type Definitions

<b>15Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>15Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY16 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY17.
<b>FisNot16</b>	Fiscal Note appropriations for legislation effective in FY16.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FsNotOth</b>	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY16 funding will not be available for the current budget cycle (FY17).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY16), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.